BUDGET 2025-26

GB-PAY

Current Revenue Expenditure
Volume - III
(Part-A)

EDUCATION

HEALTH

INFRASTRUCTURE

INDUSTRY

TOURISM

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Current Revenue Expenditure

2025 - 2026

VOLUME-III
Part-A

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

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(Part-A)

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GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	173,968,000	219,461,000	133,679,000	77,435,000	211,114,000
TOTAL	**72**	**173,968,000**	**219,461,000**	**133,679,000**	**77,435,000**	**211,114,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1742	Secretary To Governor Gilgit-Baltistan	69,580,000	81,921,000	79,547,000
GL4001	BLOCK FOR MANDATORY PAYMENTS			3,700,000
GL1745	Military Secretary to Governor Gilgit-Ba	104,388,000	137,540,000	127,867,000
TOTAL		**173,968,000**	**219,461,000**	**211,114,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**103,533,000**	**130,512,000**	**133,679,000**
A011	**PAY**	**32,518,000**	**35,735,000**	**38,930,000**
A011-1	**TOTAL PAY OF OFFICERS**	**17,723,000**	**22,169,000**	**23,642,000**
A01101	Basic Pay	16,689,000	20,959,000	22,436,000
A01102	Personal pay	53,000	98,000	100,000
A01103	Special pay	977,000	1,104,000	1,098,000
A01105	Qualification Pay	4,000	8,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**14,795,000**	**13,566,000**	**15,288,000**
A01151	Pay of Other Staff	13,937,000	12,758,000	14,485,000
A01152	Personal pay	13,000	4,000	4,000
A01153	Special pay	839,000	804,000	799,000
A01155	Qualification Pay	6,000		
A012	**ALLOWANCES**	**71,015,000**	**94,777,000**	**94,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**52,880,000**	**73,577,000**	**76,671,000**
A01202	House rent Allowance	2,417,000	2,241,000	2,221,000
A01203	Conveyance allowance	1,757,000	1,906,000	1,889,000
A01204	Sumptuary Allowance	71,000	72,000	72,000
A01208	Dress Allowance	41,000	32,000	32,000
A0120D	Integrated Allowance	159,000	163,000	163,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	248,000	215,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,613,000	1,651,000	1,636,000
A0120Q	Fixed Daily Allowance	118,000		
A01210	Risk Allowance	5,000		
A01211	Hill allowance	54,000	54,000	54,000
A01216	Qualification allowance	60,000	86,000	86,000
A01217	Medical allowance	1,326,000	1,370,000	1,359,000
A0121N	Personal Allowance	68,000	72,000	72,000
A01224	Entertainment allowance	13,000	24,000	24,000
A01226	Computer allowance	28,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees	94,000	96,000	96,000
A0122S	Utility Allowance	4,669,000	4,917,000	4,874,000
A01235	Secretariat allowance	47,000	7,376,000	7,309,000
A01236	Deputation allowance	287,000	83,000	83,000
A01238	Charge allowance	118,000	121,000	121,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	13,000	5,000	5,000
A0123E	Executive Allowance	10,258,000	9,260,000	9,204,000
A0123K	Superior Executive Allowance		2,147,000	2,130,000
A0123X	Ad-hoc Relief Allowance 2020	3,848,000	4,028,000	3,994,000
A01241	Utility allowance for electricity	2,626,000	2,627,000	2,603,000
A0124R	Adhoc Relief Allowance 2022	2,943,000	2,978,000	2,953,000
A0124X	Adhoc Relief Allowance 2023	9,852,000	9,904,000	9,821,000
A01250	Incentive Allowance	10,122,000	14,805,000	14,672,000
A0125E	Adhoc Relief Allowance 2024		7,311,000	7,250,000
A01266	Disturbance Allowance	25,000	24,000	24,000
A01270	Other			3,700,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**18,135,000**	**21,200,000**	**18,078,000**
A01274	Medical charges		3,021,000	
A01277	Contingent paid staff	16,428,000	16,422,000	16,339,000
A01290	Governer's House Allowance	1,707,000	1,757,000	1,739,000
A03	**TOTAL OPERATING EXPENSES**	**49,435,000**	**60,792,000**	**53,735,000**
A032	**COMMUNICATIONS**	**1,260,000**	**1,110,000**	**1,260,000**
A03201	Postage and telegraph	60,000	60,000	60,000
A03202	Telephone and trunk call	1,200,000	1,050,000	1,200,000
A033	**UTILITIES**	**2,845,000**	**2,437,000**	**2,995,000**
A03301	Gas	515,000	597,000	665,000
A03303	Electricity	1,000,000	500,000	1,000,000
A03304	Hot and cold weather charges	1,330,000	1,340,000	1,330,000
A034	**OCCUPANCY COSTS**	**2,380,000**	**3,511,000**	**3,640,000**
A03403	Rent for residential building	2,380,000	3,511,000	3,640,000
A036	**MOTOR VEHICLES**	**1,000,000**	**725,000**	**730,000**
A03603	Registration	1,000,000	725,000	730,000
A038	**TRAVEL & TRANSPORTATION**	**22,730,000**	**31,635,000**	**25,230,000**
A03805	Travelling allowance	8,500,000	15,563,000	9,000,000
A03806	Transportation of Goods (Govt.)	230,000	230,000	230,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	14,000,000	15,842,000	16,000,000
A039	**GENERAL**	**19,220,000**	**21,374,000**	**19,880,000**
A03901	Stationery	1,400,000	1,400,000	1,400,000
A03902	Printing and publication	800,000	949,000	750,000
A03903	Conference/seminars/workshops	600,000	1,100,000	1,100,000
A03905	Newspapers periodicals and books	200,000	200,000	200,000
A03906	Uniforms and protective clothing	800,000	922,000	800,000
A03907	Advertising & Publicity		20,000	10,000
A03918	Exhibitions fairs and other national celebrations	420,000	418,000	420,000
A03970	Others	15,000,000	16,365,000	15,200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**1,916,000**	
A041	**PENSION**		**1,916,000**	
A04114	Superannuation Encashment of L.P.R		1,916,000	
A06	**TOTAL TRANSFERS**	**10,300,000**	**12,730,000**	**12,100,000**
A063	**ENTERTAINMENT & GIFTS**	**10,300,000**	**12,730,000**	**12,100,000**
A06301	Entertainments & Gifts	10,300,000	12,730,000	12,100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**1,600,000**	**3,241,000**	**2,600,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**800,000**	**2,441,000**	**1,800,000**
A09601	Purchase of Plant and Machinery	800,000	2,441,000	1,800,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**800,000**	**800,000**	**800,000**
A09701	Purchase of Furniture and Fixture	800,000	800,000	800,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**9,100,000**	**10,270,000**	**9,000,000**
A130	**TRANSPORT**	**8,500,000**	**9,400,000**	**8,500,000**
A13001	Transport	8,500,000	9,400,000	8,500,000
A131	**MACHINERY AND EQUIPMENT**	**300,000**	**570,000**	**500,000**
A13101	Machinery and Equipment	300,000	570,000	500,000
A132	**FURNITURE AND FIXTURE**	**300,000**	**300,000**	
A13201	Furniture and Fixtures	300,000	300,000	
NET TOTAL		**173,968,000**	**219,461,000**	**211,114,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	5,222,000
02	2			2	569,000
05	4			4	1,170,000
06	5			5	1,531,000
09	1			1	320,000
11	4			4	1,017,000
12	2			2	712,000
14	4			4	1,774,000
15	2			2	1,019,000
16	4			4	2,086,000
17	15			15	12,402,000
18	2			2	3,517,000
19	3			3	4,718,000
(Special)	1			1	864,000
TOTAL	**72**			**72**	**36,921,000**

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1742	**Secretary To Governor Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**51,719,000**	**60,689,000**	**61,307,000**
A011	**TOTAL PAY**		**27**	**27**	**17,797,000**	**17,219,000**	**18,928,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**11,978,000**	**12,878,000**	**13,706,000**
A01101	Total Basic Pay		12	12	11,285,000	12,054,000	12,886,000
A030	Additional Secretary	(BPS-19)	1	1	1,078,000		1,644,000
S014	Secretary	(BPS-19)	1	1	1,247,000		1,292,000
D074	Deputy Secretary	(BPS-18)	2	2	2,730,000		3,517,000
L101	Legal Advisor	(BPS-17)	1	1	542,000		655,000
P050	Press Secretary	(BPS-17)	1	1	857,000		1,010,000
P054	Private Secretary	(BPS-17)	1	1	1,070,000		1,292,000
S016	Section Officer	(BPS-17)	3	3	2,182,000		2,054,000
S147	Superintendent	(BPS-17)	1	1	928,000		836,000
S116	Stenographer	(BPS-16)	1	1	651,000		586,000
A01102	Personal pay				29,000	65,000	67,000
A01103	Special pay				660,000	751,000	745,000
A01105	Qualification Pay				4,000	8,000	8,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,819,000**	**4,341,000**	**5,222,000**
A01151	Total Pay of Other Staff		15	15	5,497,000	4,072,000	4,953,000
A068	Assistant	(BPS-16)	1	1	651,000		586,000
D021	Data Entry Operator	(BPS-15)	1	1	589,000		531,000
U019	Upper Division Clerk	(BPS-14)	2	2	979,000		882,000
L093	Lower Division Clerk	(BPS-11)	2	2	616,000		555,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	355,000		320,000
D159	Driver	(BPS-05)		2			600,000
D159	Driver	(BPS-04)	2		665,000		

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1742	**Secretary To Governor Gilgit-Baltistan**						
C053	Chowkidar	(BPS-01)	1	1	261,000		235,000
N006	Naib Qasid	(BPS-01)	4	4	1,120,000		1,009,000
S167	Sweeper	(BPS-01)	1	1	261,000		235,000
A01153	Special pay				316,000	269,000	269,000
A01155	Qualification Pay				6,000		
A012	**TOTAL ALLOWANCES**				**33,922,000**	**43,470,000**	**42,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,765,000**	**36,534,000**	**36,253,000**
A01202	House rent Allowance				1,125,000	921,000	913,000
A01203	Conveyance allowance				746,000	831,000	824,000
A01208	Dress Allowance				10,000		
A0120D	Integrated Allowance				42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				727,000	720,000	714,000
A0120Q	Fixed Daily Allowance				20,000		
A01210	Risk Allowance				5,000		
A01211	Hill allowance				17,000	16,000	16,000
A01216	Qualification allowance				53,000	78,000	78,000
A01217	Medical allowance				589,000	605,000	601,000
A0121N	Personal Allowance				25,000	24,000	24,000
A01224	Entertainment allowance				7,000	18,000	18,000
A01226	Computer allowance				19,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0122S	Utility Allowance				2,079,000	2,165,000	2,147,000
A01235	Secretariat allowance				40,000	2,502,000	2,479,000
A01238	Charge allowance					121,000	121,000
A01239	Special allowance				10,000	5,000	5,000
A0123E	Executive Allowance				9,834,000	8,173,000	8,127,000
A0123K	Superior Executive Allowance					1,929,000	1,912,000
A0123X	Ad-hoc Relief Allowance 2020				1,838,000	1,857,000	1,842,000
A01241	Utility allowance for electricity				8,000	13,000	13,000
A0124R	Adhoc Relief Allowance 2022				1,484,000	1,473,000	1,462,000
A0124X	Adhoc Relief Allowance 2023				4,880,000	4,757,000	4,719,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1742	**Secretary To Governor Gilgit-Baltistan**					
A01250	Incentive Allowance			4,159,000	6,758,000	6,697,000
A0125E	Adhoc Relief Allowance 2024				3,476,000	3,449,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,157,000**	**6,936,000**	**6,126,000**
A01274	Medical charges				814,000	
A01277	Contingent paid staff			5,328,000	5,328,000	5,339,000
001	Contingent Paid Staff			5,328,000	5,328,000	5,339,000
A01290	Governer's House Allowance			829,000	794,000	787,000
A03	**TOTAL OPERATING EXPENSES**			**13,261,000**	**14,075,000**	**13,940,000**
A032	**TOTAL COMMUNICATIONS**			**430,000**	**430,000**	**430,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			400,000	400,000	400,000
001	Telephone and Trunk Calls			400,000	400,000	400,000
A033	**TOTAL UTILITIES**			**1,181,000**	**732,000**	**1,181,000**
A03301	Gas			115,000	115,000	115,000
001	Gas			115,000	115,000	115,000
A03303	Electricity			500,000		500,000
001	Electricity			500,000		500,000
A03304	Hot and cold weather charges			566,000	617,000	566,000
001	Hot and Cold Weather Charges				617,000	
003	Gilgit-Baltistan Weather Charges			566,000		566,000
A034	**TOTAL OCCUPANCY COSTS**				**994,000**	**1,020,000**
A03403	Rent for residential building				994,000	1,020,000
001	RENT FOR RESIDENTIAL BUILDING				994,000	1,020,000
A036	**TOTAL MOTOR VEHICLES**			**500,000**	**4,000**	**9,000**
A03603	Registration			500,000	4,000	9,000

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1742	**Secretary To Governor Gilgit-Baltistan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,580,000**	**9,022,000**	**8,580,000**
A03805	Travelling allowance			3,500,000	4,100,000	3,500,000
001	Travelling Allowance			3,500,000	4,100,000	3,500,000
A03806	Transportation of Goods (Govt.)			80,000	80,000	80,000
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,000,000	4,842,000	5,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	4,842,000	5,000,000
A039	**TOTAL GENERAL**			**2,570,000**	**2,893,000**	**2,720,000**
A03901	Stationery			700,000	700,000	700,000
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			300,000	250,000	250,000
001	PRINTING AND PUBLICATION				250,000	250,000
A03903	Conference/seminars/workshops/ sym			100,000	100,000	100,000
001	Conferences / Seminars / Workshops / Symposia			100,000	100,000	100,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			300,000	300,000	300,000
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity				10,000	
001	ADVERTISING & PUBLICITY				10,000	
A03918	Exhibitions fairs and other national celebrations			120,000	118,000	120,000
001	Exhibitions, Fairs and other National Celebrations			120,000	118,000	120,000
A03970	Others			1,000,000	1,365,000	1,200,000
001	Others			1,000,000	1,365,000	1,200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,916,000**	
A041	**TOTAL PENSION**				**1,916,000**	
A04114	Superannuation Encashment of L.P.R				1,916,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,916,000	

GC21001 (001)
GOVERNOR SECRETARIAT/HOUSE

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1742	**Secretary To Governor Gilgit-Baltistan**					
A06	**TOTAL TRANSFERS**			**1,300,000**	**1,000,000**	**1,100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,300,000**	**1,000,000**	**1,100,000**
A06301	Entertainments & Gifts			1,300,000	1,000,000	1,100,000
001	Entertainments & Gifts			1,300,000	1,000,000	1,100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**1,241,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**941,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	941,000	300,000
001	Purchase of Plant & Machinery			300,000	941,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,700,000**	**3,000,000**	**2,600,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**2,800,000**	**2,500,000**
A13001	Transport			2,500,000	2,800,000	2,500,000
001	Transport			2,500,000	2,800,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL1742 Secretary To Governor Gilgit-Baltistan					
Secretary To Governor Gilgit-Baltistan			**69,580,000**	**81,921,000**	**79,547,000**

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL4001 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**3,700,000**
A012 TOTAL ALLOWANCES					**3,700,000**
A012-1 TOTAL REGULAR ALLOWANCES					**3,700,000**
A01270 Other					3,700,000
017 Mandatory ERE Payments					3,700,000
BLOCK FOR MANDATORY PAYMENTS					**3,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1745	**Military Secretary to Governor Gilgit-Ba**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**51,814,000**	**69,823,000**	**68,672,000**
A011	**TOTAL PAY**		**45**	**45**	**14,721,000**	**18,516,000**	**20,002,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,745,000**	**9,291,000**	**9,936,000**
A01101	Total Basic Pay		11	11	5,404,000	8,905,000	9,550,000
G018	Governor	(Special)	1	1	460,000		864,000
M073	Military Secretary	(BPS-19)	1	1	1,094,000		1,782,000
C001	Caretaker	(BPS-17)	1		169,000		
C046	Chief Security Officer	(BPS-17)	1	1	390,000		833,000
C075	Comptroller	(BPS-17)	1	1	330,000		722,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	271,000		560,000
P001	P.A to Governor	(BPS-17)	1	1	389,000		845,000
P054	Private Secretary	(BPS-17)	1	1	468,000		1,060,000
P071	Public Relation Officer	(BPS-17)	1	1	389,000		845,000
S016	Section Officer	(BPS-17)	1	1	1,094,000		927,000
S160	Suprentendent	(BPS-17)	1	1	350,000		763,000
C001	Caretaker	(BPS-16)		1			349,000
A01102	Personal pay				24,000	33,000	33,000
A01103	Special pay				317,000	353,000	353,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**8,976,000**	**9,225,000**	**10,066,000**
A01151	Total Pay of Other Staff		34	34	8,440,000	8,686,000	9,532,000
A068	Assistant	(BPS-16)	1	1	296,000		565,000
D021	Data Entry Operator	(BPS-15)	1	1	392,000		488,000
P033	Photographer	(BPS-14)	1	1	342,000		425,000
U019	Upper Division Clerk	(BPS-14)	1	1	377,000		467,000
T033	Telephone Operator	(BPS-12)	2	2	574,000		712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1745	**Military Secretary to Governor Gilgit-Ba**						
L093	Lower Division Clerk	(BPS-11)	2	2	695,000		462,000
C110	Cook	(BPS-06)	2	2	480,000		586,000
D159	Driver	(BPS-06)		3			945,000
W002	Waiter	(BPS-05)	2	2	466,000		570,000
D159	Driver	(BPS-04)	3		1,225,000		
Q002	Qasid	(BPS-02)	2	2	450,000		569,000
C053	Chowkidar	(BPS-01)	1	1	182,000		226,000
D117	Dishwasher	(BPS-01)	1	1	182,000		226,000
M011	Mali	(BPS-01)	2	2	364,000		452,000
N006	Naib Qasid	(BPS-01)	10	10	1,822,000		2,208,000
S167	Sweeper	(BPS-01)	2	2	330,000		405,000
W022	Washer Man	(BPS-01)	1	1	263,000		226,000
A01152	Personal pay				13,000	4,000	4,000
A01153	Special pay				523,000	535,000	530,000
A012	**TOTAL ALLOWANCES**				**37,093,000**	**51,307,000**	**48,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,115,000**	**37,043,000**	**36,718,000**
A01202	House rent Allowance				1,292,000	1,320,000	1,308,000
A01203	Conveyance allowance				1,011,000	1,075,000	1,065,000
A01204	Sumptuary Allowance				71,000	72,000	72,000
A01208	Dress Allowance				31,000	32,000	32,000
A0120D	Integrated Allowance				117,000	119,000	119,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				247,000	215,000	215,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				886,000	931,000	922,000
A0120Q	Fixed Daily Allowance				98,000		
A01211	Hill allowance				37,000	38,000	38,000
A01216	Qualification allowance				7,000	8,000	8,000
A01217	Medical allowance				737,000	765,000	758,000
A0121N	Personal Allowance				43,000	48,000	48,000
A01224	Entertainment allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1745	**Military Secretary to Governor Gilgit-Ba**					
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0122S	Utility Allowance			2,590,000	2,752,000	2,727,000
A01235	Secretariat allowance			7,000	4,874,000	4,830,000
A01236	Deputation allowance			287,000	83,000	83,000
A01238	Charge allowance			118,000		
A01239	Special allowance			3,000		
A0123E	Executive Allowance			424,000	1,087,000	1,077,000
A0123K	Superior Executive Allowance				218,000	218,000
A0123X	Ad-hoc Relief Allowance 2020			2,010,000	2,171,000	2,152,000
A01241	Utility allowance for electricity			2,618,000	2,614,000	2,590,000
A0124R	Adhoc Relief Allowance 2022			1,459,000	1,505,000	1,491,000
A0124X	Adhoc Relief Allowance 2023			4,972,000	5,147,000	5,102,000
A01250	Incentive Allowance			5,963,000	8,047,000	7,975,000
A0125E	Adhoc Relief Allowance 2024				3,835,000	3,801,000
A01266	Disturbance Allowance			25,000	24,000	24,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,978,000**	**14,264,000**	**11,952,000**
A01274	Medical charges				2,207,000	
A01277	Contingent paid staff			11,100,000	11,094,000	11,000,000
001	Contingent Paid Staff			11,100,000	11,094,000	11,000,000
A01290	Governer's House Allowance			878,000	963,000	952,000
A03	**TOTAL OPERATING EXPENSES**			**36,174,000**	**46,717,000**	**39,795,000**
A032	**TOTAL COMMUNICATIONS**			**830,000**	**680,000**	**830,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			800,000	650,000	800,000
001	Telephone and Trunk Calls			800,000	650,000	800,000
A033	**TOTAL UTILITIES**			**1,664,000**	**1,705,000**	**1,814,000**
A03301	Gas			400,000	482,000	550,000
001	Gas			400,000	482,000	550,000
A03303	Electricity			500,000	500,000	500,000
001	Electricity			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1745	**Military Secretary to Governor Gilgit-Ba**					
A03304	Hot and cold weather charges			764,000	723,000	764,000
001	Hot and Cold Weather Charges				723,000	
003	Gilgit-Baltistan Weather Charges			764,000		764,000
A034	**TOTAL OCCUPANCY COSTS**			**2,380,000**	**2,517,000**	**2,620,000**
A03403	Rent for residential building			2,380,000	2,517,000	2,620,000
001	RENT FOR RESIDENTIAL BUILDING				2,517,000	2,620,000
A036	**TOTAL MOTOR VEHICLES**			**500,000**	**721,000**	**721,000**
A03603	Registration			500,000	721,000	721,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,150,000**	**22,613,000**	**16,650,000**
A03805	Travelling allowance			5,000,000	11,463,000	5,500,000
001	Travelling Allowance			5,000,000	11,463,000	5,500,000
A03806	Transportation of Goods (Govt.)			150,000	150,000	150,000
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			9,000,000	11,000,000	11,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,000,000	11,000,000	11,000,000
A039	**TOTAL GENERAL**			**16,650,000**	**18,481,000**	**17,160,000**
A03901	Stationery			700,000	700,000	700,000
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			500,000	699,000	500,000
001	PRINTING AND PUBLICATION				699,000	500,000
A03903	Conference/seminars/workshops/ sym			500,000	1,000,000	1,000,000
001	Conferences / Seminars / Workshops / Symposia				1,000,000	1,000,000
A03905	Newspapers periodicals and books			150,000	150,000	150,000
001	Newspapers, Periodicals and Books			150,000	150,000	150,000
A03906	Uniforms and protective clothing			500,000	622,000	500,000
001	Uniforms and Protective Clothing			500,000	622,000	500,000
A03907	Advertising & Publicity				10,000	10,000
001	ADVERTISING & PUBLICITY				10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1745	**Military Secretary to Governor Gilgit-Ba**					
A03918	Exhibitions fairs and other national celebrations			300,000	300,000	300,000
001	Exhibitions, Fairs and other National Celebrations			300,000	300,000	300,000
A03970	Others			14,000,000	15,000,000	14,000,000
001	Others			4,000,000	15,000,000	4,000,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000
A06	**TOTAL TRANSFERS**			**9,000,000**	**11,730,000**	**11,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**9,000,000**	**11,730,000**	**11,000,000**
A06301	Entertainments & Gifts			9,000,000	11,730,000	11,000,000
001	Entertainments & Gifts			9,000,000	11,730,000	11,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,000,000**	**2,000,000**	**2,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000**	**1,500,000**	**1,500,000**
A09601	Purchase of Plant and Machinery			500,000	1,500,000	1,500,000
001	Purchase of Plant & Machinery			500,000	1,500,000	1,500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**500,000**	**500,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,400,000**	**7,270,000**	**6,400,000**
A130	**TOTAL TRANSPORT**			**6,000,000**	**6,600,000**	**6,000,000**
A13001	Transport			6,000,000	6,600,000	6,000,000
001	Transport			6,000,000	6,600,000	6,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**470,000**	**400,000**
A13101	Machinery and Equipment			200,000	470,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1745	**Military Secretary to Governor Gilgit-Ba**					
001	Machinery and Equipment			200,000	470,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	
A13201	Furniture and Fixtures			200,000	200,000	
001	Furniture and Fixture			200,000	200,000	
Military Secretary to Governor Gilgit-Ba				**104,388,000**	**137,540,000**	**127,867,000**

GC21002 (002)
CHIEF MINISTER SECRETARIAT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	126	303,238,000	422,849,000	234,547,000	186,002,000	420,549,000
TOTAL	**126**	**303,238,000**	**422,849,000**	**234,547,000**	**186,002,000**	**420,549,000**

GC21002 (002)
CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1770	Chief Minister Reforms Unit	24,502,000	28,316,000	26,342,000
GL1781	Secretary To Chief Minister GB	278,736,000	394,533,000	387,764,000
GL4002	BLOCK FOR MANDATORY PAYMENTS			6,443,000
TOTAL		**303,238,000**	**422,849,000**	**420,549,000**

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**172,121,000**	**236,125,000**	**234,547,000**
A011	**PAY**	**57,842,000**	**61,992,000**	**62,674,000**
A011-1	**TOTAL PAY OF OFFICERS**	**30,827,000**	**35,211,000**	**34,325,000**
A01101	Basic Pay	29,357,000	33,646,000	32,770,000
A01103	Special pay	1,460,000	1,551,000	1,541,000
A01105	Qualification Pay	10,000	14,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**27,015,000**	**26,781,000**	**28,349,000**
A01151	Pay of Other Staff	25,177,000	25,019,000	26,602,000
A01152	Personal pay	35,000	46,000	46,000
A01153	Special pay	1,800,000	1,716,000	1,701,000
A01155	Qualification Pay	3,000		
A012	**ALLOWANCES**	**114,279,000**	**174,133,000**	**171,873,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**94,274,000**	**137,815,000**	**143,391,000**
A01202	House rent Allowance	3,984,000	5,901,000	5,923,000
A01203	Conveyance allowance	2,689,000	3,162,000	3,138,000
A01204	Sumptuary Allowance	2,168,000	4,287,000	4,248,000
A01205	Dearness Allowance	2,295,000	4,056,000	4,019,000
A0120D	Integrated Allowance	142,000	175,000	175,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	75,000	189,000	189,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,675,000	2,844,000	2,824,000
A0120Q	Fixed Daily Allowance	137,000		
A01211	Hill allowance	100,000	96,000	96,000
A01212	Telecommunication allowance	565,000	1,102,000	1,092,000
A01216	Qualification allowance	147,000	110,000	110,000
A01217	Medical allowance	3,200,000	3,879,000	3,846,000
A0121N	Personal Allowance	82,000	74,000	74,000
A01224	Entertainment allowance	12,000	18,000	18,000
A01226	Computer allowance	60,000	51,000	51,000
A01228	Orderly allowance	137,000		
A0122M	Ad-hoc Relief Allowance-2016	3,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	82,000	92,000	92,000
A0122S	Utility Allowance	7,902,000	8,910,000	8,850,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000		
A01235	Secretariat allowance	3,000,000	17,636,000	17,514,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	991,000	822,000	828,000
A01239	Special allowance	117,000	103,000	103,000
A0123E	Executive Allowance	18,000,000	17,576,000	17,525,000
A0123G	Ad-hoc Relief Allowance-2018	3,000		
A0123K	Superior Executive Allowance		3,329,000	3,299,000
A0123L	Scheduled Post Allowance for Police Officers	1,333,000	342,000	342,000
A0123P	Ad-hoc Relief Allowance 2019	4,000		
A0123X	Ad-hoc Relief Allowance 2020	6,288,000	6,746,000	6,693,000
A01240	Utility allowance for gas	567,000	600,000	595,000
A01241	Utility allowance for electricity	205,000	221,000	221,000
A0124C	Disparity Reduction Allowance			5,000
A0124F	Adhoc Relief Allowance -2021	15,000		
A0124N	Disparity Reduction Allowance 2022- 15%			4,000
A0124R	Adhoc Relief Allowance 2022	4,704,000	4,840,000	4,803,000
A0124X	Adhoc Relief Allowance 2023	15,734,000	16,171,000	16,046,000
A01250	Incentive Allowance	16,854,000	22,383,000	22,212,000
A0125E	Adhoc Relief Allowance 2024		12,057,000	11,964,000
A01270	Other	1,000	43,000	6,492,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**20,005,000**	**36,318,000**	**28,482,000**
A01273	Honoraria		4,522,000	
A01274	Medical charges		3,071,000	
A01277	Contingent paid staff	20,000,000	28,714,000	28,460,000
A01290	Governer's House Allowance	5,000	11,000	22,000
A03	**TOTAL OPERATING EXPENSES**	**90,392,000**	**114,905,000**	**135,956,000**
A032	**COMMUNICATIONS**	**1,650,000**	**1,110,000**	**1,110,000**
A03201	Postage and telegraph	150,000		
A03202	Telephone and trunk call	1,500,000	1,110,000	1,110,000
A033	**UTILITIES**	**5,021,000**	**4,615,000**	**4,659,000**
A03301	Gas	1,800,000	1,400,000	1,400,000
A03303	Electricity	1,000,000	1,000,000	1,044,000
A03304	Hot and cold weather charges	2,221,000	2,215,000	2,215,000
A034	**OCCUPANCY COSTS**	**1,000**	**5,414,000**	**3,951,000**
A03403	Rent for residential building	1,000	5,414,000	3,951,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**55,870,000**	**62,350,000**	**55,710,000**
A03805	Travelling allowance	15,000,000	21,160,000	16,000,000
A03806	Transportation of Goods (Govt.)	250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	29,000,000	32,220,000	30,740,000
A03808	Conveyance charges (Govt.)	100,000		
A03812	POL for Patrolling duties	11,520,000	8,720,000	8,720,000
A039	**GENERAL**	**27,850,000**	**41,416,000**	**70,526,000**
A03901	Stationery	3,500,000	4,100,000	4,000,000
A03902	Printing and publication	2,300,000	2,300,000	2,300,000
A03903	Conference/seminars/workshops	1,700,000	4,000,000	3,000,000
A03905	Newspapers periodicals and books	300,000	300,000	300,000
A03906	Uniforms and protective clothing	550,000	550,000	550,000
A03907	Advertising & Publicity	200,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations	1,800,000	2,850,000	2,300,000
A03970	Others	17,500,000	27,296,000	58,056,000
A06	**TOTAL TRANSFERS**	**18,000,000**	**38,042,000**	**23,000,000**
A063	**ENTERTAINMENT & GIFTS**	**18,000,000**	**38,042,000**	**23,000,000**
A06301	Entertainments & Gifts	18,000,000	38,042,000	23,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**1,000,000**	**3,000,000**	**1,000,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**500,000**	**2,500,000**	**500,000**
A09601	Purchase of Plant and Machinery	500,000	2,500,000	500,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**500,000**	**500,000**	**500,000**
A09701	Purchase of Furniture and Fixture	500,000	500,000	500,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**21,725,000**	**30,777,000**	**26,046,000**
A130	**TRANSPORT**	**20,825,000**	**28,877,000**	**25,096,000**
A13001	Transport	20,825,000	28,877,000	25,096,000
A131	**MACHINERY AND EQUIPMENT**	**450,000**	**950,000**	**950,000**
A13101	Machinery and Equipment	450,000	950,000	950,000
A132	**FURNITURE AND FIXTURE**	**450,000**	**950,000**	
A13201	Furniture and Fixtures	450,000	950,000	
NET TOTAL		**303,238,000**	**422,849,000**	**420,549,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	7,406,000
02	4			4	1,099,000
03	1			1	288,000
04	3			3	873,000
05	13			13	4,586,000
06	6			6	1,613,000
09	3			3	1,128,000
11	4			4	1,333,000
12	8			8	2,895,000
14	6			6	2,272,000
15	1			1	507,000
16	13			13	5,834,000
17	19			19	15,217,000
18	6			6	6,574,000
19	2			2	2,772,000
(Special)	3			3	4,975,000
TOTAL	**126**			**126**	**59,372,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1781	**Secretary To Chief Minister GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**166,121,000**	**228,577,000**	**220,624,000**
A011	**TOTAL PAY**		**126**	**126**	**57,842,000**	**61,992,000**	**62,674,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**30,827,000**	**35,211,000**	**34,325,000**
A01101	Total Basic Pay		37	37	29,357,000	33,646,000	32,770,000
C037	Chief Minister GB	(Special)	1	1	3,000,000		2,703,000
P086	Political Secretary to Chief Minister GB	(Special)	1	1	600,000		1,136,000
S208	Spokesman to Chief Minister GB	(Special)	1	1	600,000		1,136,000
A030	Additional Secretary	(BPS-19)	1	1	1,208,000		1,233,000
S014	Secretary	(BPS-19)	1	1	1,675,000		1,539,000
C046	Chief Security Officer	(BPS-18)	1	1	945,000		901,000
D074	Deputy Secretary	(BPS-18)	2	2	1,198,000		2,108,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1	1,208,000		1,233,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1	803,000		1,233,000
P026	Personal Staff Officer	(BPS-18)	1	1	1,155,000		1,099,000
C075	Comptroller	(BPS-17)	1	1	588,000		676,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	462,000		859,000
L101	Legal Advisor	(BPS-17)	1	1	382,000		561,000
M030	Medical Officer	(BPS-17)	1	1	382,000		859,000
O009	OSD	(BPS-17)	1	1	460,000		761,000
P007	PA to Chief Minister	(BPS-17)	1	1	1,168,000		1,330,000
P024	Personal Assistant	(BPS-17)	1	1	1,045,000		1,235,000
P050	Press Secretary	(BPS-17)	1	1	914,000		945,000
P054	Private Secretary	(BPS-17)	1	1	1,168,000		1,235,000
P067	Protocol Officer	(BPS-17)	1	1	588,000		577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1781	**Secretary To Chief Minister GB**						
S016	Section Officer	(BPS-17)	6	6	4,895,000		4,515,000
S033	Security Officer	(BPS-17)	1	1	595,000		586,000
S147	Superintendent	(BPS-17)	2	2	1,177,000		1,078,000
C001	Caretaker	(BPS-16)	2	2	652,000		606,000
C077	Computer Operator	(BPS-16)	1	1	446,000		499,000
S102	Speech Writer	(BPS-16)	1	1	405,000		425,000
S116	Stenographer	(BPS-16)	2	2	1,192,000		1,081,000
T057	Transport Officer	(BPS-16)	1	1	446,000		621,000
A01103	Special pay				1,460,000	1,551,000	1,541,000
A01105	Qualification Pay				10,000	14,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**27,015,000**	**26,781,000**	**28,349,000**
A01151	Total Pay of Other Staff		89	89	25,177,000	25,019,000	26,602,000
A068	Assistant	(BPS-16)	6	6	2,476,000		2,602,000
P055	PRO	(BPS-15)	1	1	518,000		507,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	307,000		319,000
P033	Photographer	(BPS-14)	1	1	352,000		376,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,576,000		1,577,000
D021	Data Entry Operator	(BPS-12)	4	4	1,638,000		1,743,000
T033	Telephone Operator	(BPS-12)	4	4	1,053,000		1,152,000
L093	Lower Division Clerk	(BPS-11)	4	4	871,000		1,333,000
P033	Photographer	(BPS-09)	1	1	381,000		405,000
S094	Sound Operator	(BPS-09)	1	1	375,000		356,000
S195	Senior Cook	(BPS-09)	1	1	386,000		367,000
C110	Cook	(BPS-06)	4	4	1,160,000		1,117,000
S196	Senior Waiter	(BPS-06)	2	2	475,000		496,000
D159	Driver	(BPS-05)	13	13	4,524,000		4,586,000
E007	Electrician (Auto)	(BPS-04)	1	1	280,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1781	**Secretary To Chief Minister GB**						
M001	Machine Operator	(BPS-04)	2	2	255,000		558,000
D118	Dispatch Rider	(BPS-03)	1	1	255,000		288,000
C053	Chowkidar	(BPS-02)	1	1	255,000		279,000
M011	Mali	(BPS-02)	1	1	255,000		279,000
N006	Naib Qasid	(BPS-02)	2	2	486,000		541,000
B002	Barbar	(BPS-01)	1	1	235,000		244,000
C053	Chowkidar	(BPS-01)	6	6	1,216,000		1,217,000
D116	Dish Washer	(BPS-01)	4	4	889,000		810,000
L028	Laundryman	(BPS-01)	2	2	471,000		468,000
M011	Mali	(BPS-01)	4	4	633,000		676,000
N006	Naib Qasid	(BPS-01)	8	8	2,044,000		2,127,000
S167	Sweeper	(BPS-01)	6	6	1,188,000		1,171,000
T009	Tandoorchi	(BPS-01)	1	1	189,000		225,000
W002	Waiter	(BPS-01)	2	2	434,000		468,000
A01152	Personal pay				35,000	46,000	46,000
A01153	Special pay				1,800,000	1,716,000	1,701,000
A01155	Qualification Pay				3,000		
A012	**TOTAL ALLOWANCES**				**108,279,000**	**166,585,000**	**157,950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,274,000**	**137,815,000**	**136,948,000**
A01202	House rent Allowance				3,984,000	5,901,000	5,923,000
A01203	Conveyance allowance				2,689,000	3,162,000	3,138,000
A01204	Sumptuary Allowance				2,168,000	4,287,000	4,248,000
A01205	Dearness Allowance				2,295,000	4,056,000	4,019,000
A0120D	Integrated Allowance				142,000	175,000	175,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				75,000	189,000	189,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,675,000	2,844,000	2,824,000
A0120Q	Fixed Daily Allowance				137,000		
A01211	Hill allowance				100,000	96,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1781	**Secretary To Chief Minister GB**					
A01212	Telecommunication allowance			565,000	1,102,000	1,092,000
A01216	Qualification allowance			147,000	110,000	110,000
A01217	Medical allowance			3,200,000	3,879,000	3,846,000
A0121N	Personal Allowance			82,000	74,000	74,000
A01224	Entertainment allowance			12,000	18,000	18,000
A01226	Computer allowance			60,000	51,000	51,000
A01228	Orderly allowance			137,000		
A0122M	Ad-hoc Relief Allowance-2016			3,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			82,000	92,000	92,000
A0122S	Utility Allowance			7,902,000	8,910,000	8,850,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000		
A01235	Secretariat allowance			3,000,000	17,636,000	17,514,000
A01236	Deputation allowance			991,000	822,000	828,000
A01239	Special allowance			117,000	103,000	103,000
A0123E	Executive Allowance			18,000,000	17,576,000	17,525,000
A0123G	Ad-hoc Relief Allowance-2018			3,000		
A0123K	Superior Executive Allowance				3,329,000	3,299,000
A0123L	Scheduled Post Allowance for Police Officers			1,333,000	342,000	342,000
A0123P	Ad-hoc Relief Allowance 2019			4,000		
A0123X	Ad-hoc Relief Allowance 2020			6,288,000	6,746,000	6,693,000
A01240	Utility allowance for gas			567,000	600,000	595,000
A01241	Utility allowance for electricity			205,000	221,000	221,000
A0124C	Disparity Reduction Allowance					5,000
A0124F	Adhoc Relief Allowance -2021			15,000		
A0124N	Disparity Reduction Allowance 2022- 15%					4,000
A0124R	Adhoc Relief Allowance 2022			4,704,000	4,840,000	4,803,000
A0124X	Adhoc Relief Allowance 2023			15,734,000	16,171,000	16,046,000
A01250	Incentive Allowance			16,854,000	22,383,000	22,212,000
A0125E	Adhoc Relief Allowance 2024				12,057,000	11,964,000
A01270	Other			1,000	43,000	49,000
001	Others				43,000	49,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,005,000**	**28,770,000**	**21,002,000**
A01273	Honoraria				4,522,000	
001	HONORARIA				4,522,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1781	**Secretary To Chief Minister GB**					
A01274	Medical charges				3,071,000	
A01277	Contingent paid staff			14,000,000	21,166,000	20,980,000
001	Contingent Paid Staff			14,000,000	21,166,000	20,980,000
A01290	Governer's House Allowance			5,000	11,000	22,000
A03	**TOTAL OPERATING EXPENSES**			**77,690,000**	**101,033,000**	**123,340,000**
A032	**TOTAL COMMUNICATIONS**			**1,300,000**	**900,000**	**900,000**
A03201	Postage and telegraph			100,000		
A03202	Telephone and trunk call			1,200,000	900,000	900,000
001	Telephone and Trunk Calls			1,200,000	900,000	900,000
A033	**TOTAL UTILITIES**			**4,919,000**	**4,519,000**	**4,519,000**
A03301	Gas			1,800,000	1,400,000	1,400,000
001	Gas			1,800,000	1,400,000	1,400,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
001	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot and cold weather charges			2,119,000	2,119,000	2,119,000
001	Hot and Cold Weather Charges				2,119,000	
003	Gilgit-Baltistan Weather Charges			2,119,000		2,119,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**5,414,000**	**3,951,000**
A03403	Rent for residential building			1,000	5,414,000	3,951,000
001	RENT FOR RESIDENTIAL BUILDING				5,414,000	3,951,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**48,770,000**	**54,310,000**	**48,470,000**
A03805	Travelling allowance			12,000,000	17,360,000	13,000,000
001	Travelling Allowance			12,000,000	17,360,000	13,000,000
A03806	Transportation of Goods (Govt.)			250,000	250,000	250,000
001	Transportation of Goods			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			25,000,000	27,980,000	26,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			25,000,000	27,980,000	26,500,000
A03812	POL for Patrolling duties			11,520,000	8,720,000	8,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1781	**Secretary To Chief Minister GB**					
001	POL for Patrolling duties				8,720,000	
005	POL (Escort/Pilot Vehicles)			11,520,000		8,720,000
A039	**TOTAL GENERAL**			**22,700,000**	**35,890,000**	**65,500,000**
A03901	Stationery			2,500,000	3,100,000	3,000,000
001	Stationery			2,500,000	3,100,000	3,000,000
A03902	Printing and publication			1,500,000	1,500,000	1,500,000
001	PRINTING AND PUBLICATION				1,500,000	1,500,000
A03903	Conference/seminars/workshops/ sym			1,000,000	2,800,000	2,300,000
001	Conferences / Seminars / Workshops / Symposia			1,000,000	2,800,000	2,300,000
A03905	Newspapers periodicals and books			300,000	300,000	300,000
001	Newspapers, Periodicals and Books			300,000	300,000	300,000
A03906	Uniforms and protective clothing			400,000	400,000	400,000
001	Uniforms and Protective Clothing			400,000	400,000	400,000
A03918	Exhibitions fairs and other national celebrations			1,000,000	2,050,000	1,500,000
001	Exhibitions, Fairs and other National Celebrations			1,000,000	2,050,000	1,500,000
A03970	Others			16,000,000	25,740,000	56,500,000
001	Others			5,000,000	25,740,000	5,500,000
010	Others-(Discretionary Grant)			10,000,000		50,000,000
023	Others (Imprest Money)			1,000,000		1,000,000
A06	**TOTAL TRANSFERS**			**15,000,000**	**35,042,000**	**20,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000,000**	**35,042,000**	**20,000,000**
A06301	Entertainments & Gifts			15,000,000	35,042,000	20,000,000
001	Entertainments & Gifts			15,000,000	35,042,000	20,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,000,000**	**3,000,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000**	**2,500,000**	**500,000**
A09601	Purchase of Plant and Machinery			500,000	2,500,000	500,000
001	Purchase of Plant & Machinery			500,000	2,500,000	500,000

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CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1781	**Secretary To Chief Minister GB**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			500,000	500,000	500,000
A09701	Purchase of Furniture and Fixture			500,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			18,925,000	26,881,000	22,800,000
A130	**TOTAL TRANSPORT**			18,325,000	25,281,000	22,000,000
A13001	Transport			18,325,000	25,281,000	22,000,000
001	Transport			15,000,000	25,281,000	18,000,000
014	Transport (Escort/Pilot Vehicles)			3,325,000		4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			300,000	800,000	800,000
A13101	Machinery and Equipment			300,000	800,000	800,000
001	Machinery and Equipment			300,000	800,000	800,000
A132	**TOTAL FURNITURE AND FIXTURE**			300,000	800,000	
A13201	Furniture and Fixtures			300,000	800,000	
001	Furniture and Fixture			300,000	800,000	
Secretary To Chief Minister GB				**278,736,000**	**394,533,000**	**387,764,000**

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL4002 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**6,443,000**
A012 TOTAL ALLOWANCES					**6,443,000**
A012-1 TOTAL REGULAR ALLOWANCES					**6,443,000**
A01270 Other					6,443,000
017 Mandatory ERE Payments					6,443,000
BLOCK FOR MANDATORY PAYMENTS					**6,443,000**

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1770	**Chief Minister Reforms Unit**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**6,000,000**	**7,548,000**	**7,480,000**
A012	**TOTAL ALLOWANCES**			**6,000,000**	**7,548,000**	**7,480,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,000,000**	**7,548,000**	**7,480,000**
A01277	Contingent paid staff			6,000,000	7,548,000	7,480,000
001	Contingent Paid Staff			6,000,000	7,548,000	7,480,000
A03	**TOTAL OPERATING EXPENSES**			**12,702,000**	**13,872,000**	**12,616,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**210,000**	**210,000**
A03201	Postage and telegraph			50,000		
A03202	Telephone and trunk call			300,000	210,000	210,000
001	Telephone and Trunk Calls			300,000	210,000	210,000
A033	**TOTAL UTILITIES**			**102,000**	**96,000**	**140,000**
A03303	Electricity					44,000
001	Electricity					44,000
A03304	Hot and cold weather charges			102,000	96,000	96,000
001	Hot and Cold Weather Charges				96,000	
003	Gilgit-Baltistan Weather Charges			102,000		96,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,100,000**	**8,040,000**	**7,240,000**
A03805	Travelling allowance			3,000,000	3,800,000	3,000,000
001	Travelling Allowance			3,000,000	3,800,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,000,000	4,240,000	4,240,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	4,240,000	4,240,000
A03808	Conveyance charges (Govt.)			100,000		
A039	**TOTAL GENERAL**			**5,150,000**	**5,526,000**	**5,026,000**
A03901	Stationery			1,000,000	1,000,000	1,000,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1770	**Chief Minister Reforms Unit**					
001	Stationery			1,000,000	1,000,000	1,000,000
A03902	Printing and publication			800,000	800,000	800,000
001	PRINTING AND PUBLICATION				800,000	800,000
A03903	Conference/seminars/workshops/ sym			700,000	1,200,000	700,000
001	Conferences / Seminars / Workshops / Symposia			700,000	1,200,000	700,000
A03906	Uniforms and protective clothing			150,000	150,000	150,000
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			200,000	20,000	20,000
001	ADVERTISING & PUBLICITY			200,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			800,000	800,000	800,000
001	Exhibitions, Fairs and other National Celebrations			800,000	800,000	800,000
A03970	Others			1,500,000	1,556,000	1,556,000
001	Others			1,500,000	1,556,000	1,556,000
A06	**TOTAL TRANSFERS**			**3,000,000**	**3,000,000**	**3,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,000,000**	**3,000,000**	**3,000,000**
A06301	Entertainments & Gifts			3,000,000	3,000,000	3,000,000
001	Entertainments & Gifts			3,000,000	3,000,000	3,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,800,000**	**3,896,000**	**3,246,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**3,596,000**	**3,096,000**
A13001	Transport			2,500,000	3,596,000	3,096,000
001	Transport			2,500,000	3,596,000	3,096,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			150,000	150,000	150,000
001	Machinery and Equipment			150,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1770	**Chief Minister Reforms Unit**					
A13201	Furniture and Fixtures			150,000	150,000	
001	Furniture and Fixture			150,000	150,000	
Chief Minister Reforms Unit				**24,502,000**	**28,316,000**	**26,342,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	26	45,460,000	54,804,000	45,931,000	15,213,000	61,144,000
TOTAL	**26**	**45,460,000**	**54,804,000**	**45,931,000**	**15,213,000**	**61,144,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1660	Director General Chairman's Inspection Team Gilgit	45,460,000	54,804,000	59,633,000
GL4003	BLOCK FOR MANDATORY PAYMENTS			1,511,000
TOTAL		**45,460,000**	**54,804,000**	**61,144,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**33,943,000**	**43,345,000**	**45,931,000**
A011	**PAY**	**12,131,000**	**14,625,000**	**15,986,000**
A011-1	**TOTAL PAY OF OFFICERS**	**8,118,000**	**10,281,000**	**10,772,000**
A01101	Basic Pay	7,576,000	9,685,000	10,181,000
A01103	Special pay	538,000	584,000	579,000
A01105	Qualification Pay	4,000	12,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**4,013,000**	**4,344,000**	**5,214,000**
A01151	Pay of Other Staff	3,753,000	4,087,000	4,957,000
A01153	Special pay	260,000	257,000	257,000
A012	**ALLOWANCES**	**21,812,000**	**28,720,000**	**29,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**20,924,000**	**27,792,000**	**29,065,000**
A01201	Senior post Allowance	2,000	3,000	3,000
A01202	House rent Allowance	928,000	975,000	966,000
A01203	Conveyance allowance	438,000	434,000	434,000
A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance	32,000	33,000	33,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	576,000	550,000	545,000
A01211	Hill allowance	14,000	15,000	15,000
A01216	Qualification allowance	179,000	189,000	189,000
A01217	Medical allowance	438,000	453,000	453,000
A0121N	Personal Allowance	10,000		
A0121U	Special Inspection Team Allowance		6,322,000	6,265,000
A01224	Entertainment allowance	4,000	6,000	6,000
A01226	Computer allowance	18,000	18,000	18,000
A01228	Orderly allowance	35,000	50,000	50,000
A0122S	Utility Allowance	1,525,000	1,467,000	1,454,000
A01235	Secretariat allowance	9,000	10,000	10,000
A01239	Special allowance		158,000	158,000
A0123E	Executive Allowance	6,526,000	3,047,000	3,020,000
A0123K	Superior Executive Allowance		1,326,000	1,314,000
A0123X	Ad-hoc Relief Allowance 2020	1,542,000	1,653,000	1,638,000
A0124R	Adhoc Relief Allowance 2022	1,219,000	1,278,000	1,266,000
A0124X	Adhoc Relief Allowance 2023	4,010,000	4,175,000	4,137,000
A01250	Incentive Allowance	2,072,000	1,996,000	1,978,000
A0125E	Adhoc Relief Allowance 2024		3,048,000	3,021,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01264	Technical Allowance	1,347,000	576,000	571,000
A01270	Other			1,511,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**888,000**	**928,000**	**880,000**
A01274	Medical charges		40,000	
A01277	Contingent paid staff	888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**	**8,417,000**	**7,404,000**	**10,513,000**
A032	**COMMUNICATIONS**	**262,000**	**154,000**	**262,000**
A03201	Postage and telegraph	12,000	12,000	12,000
A03202	Telephone and trunk call	250,000	142,000	250,000
A033	**UTILITIES**	**505,000**	**580,000**	**626,000**
A03303	Electricity	100,000	221,000	221,000
A03304	Hot and cold weather charges	405,000	359,000	405,000
A038	**TRAVEL & TRANSPORTATION**	**6,025,000**	**4,745,000**	**7,500,000**
A03805	Travelling allowance	2,500,000	1,245,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	3,500,000	3,500,000	4,500,000
A03808	Conveyance charges (Govt.)	25,000		
A039	**GENERAL**	**1,625,000**	**1,925,000**	**2,125,000**
A03901	Stationery	800,000	800,000	1,000,000
A03902	Printing and publication	100,000	100,000	100,000
A03906	Uniforms and protective clothing	25,000	25,000	25,000
A03970	Others	700,000	1,000,000	1,000,000
A06	**TOTAL TRANSFERS**	**300,000**		
A063	**ENTERTAINMENT & GIFTS**	**300,000**		
A06301	Entertainments & Gifts	300,000		
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**600,000**	**600,000**	**600,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	**PURCHASE OF PLANT AND MACHINERY**	**300,000**	**300,000**	**300,000**
A09601	Purchase of Plant and Machinery	300,000	300,000	300,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture	300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,200,000**	**3,455,000**	**4,100,000**
A130	**TRANSPORT**	**2,000,000**	**3,255,000**	**4,000,000**
A13001	Transport	2,000,000	3,255,000	4,000,000
A131	**MACHINERY AND EQUIPMENT**	**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment	100,000	100,000	100,000
A132	**FURNITURE AND FIXTURE**	**100,000**	**100,000**	
A13201	Furniture and Fixtures	100,000	100,000	
NET TOTAL		**45,460,000**	**54,804,000**	**61,144,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	7			7	1,632,000
05	3			3	1,022,000
07	1			1	309,000
11	3			3	1,092,000
14	2			2	902,000
16	2			2	1,270,000
17	4			4	4,512,000
18	3			3	4,228,000
20	1			1	171,000
TOTAL	**26**			**26**	**15,138,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
GL1660	**Director General Chairman's Inspection Team Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,943,000**	**43,345,000**	**44,420,000**
A011	**TOTAL PAY**		**26**	**26**	**12,131,000**	**14,625,000**	**15,986,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,118,000**	**10,281,000**	**10,772,000**
A01101	Total Basic Pay		10	10	7,576,000	9,685,000	10,181,000
D108	Director General	(BPS-20)	1	1	1,484,000		171,000
M040	Members	(BPS-18)	3	3	2,266,000		4,228,000
A015	Accounts Officer	(BPS-17)	1	1	706,000		1,100,000
P005	P.S. to Chairman	(BPS-17)	1	1	321,000		1,138,000
R026	Research Officer	(BPS-17)	2	2	1,461,000		2,274,000
A111	Assistant Engineer	(BPS-16)	1	1	900,000		586,000
C077	Computer Operator	(BPS-16)	1	1	438,000		684,000
A01103	Special pay				538,000	584,000	579,000
A01105	Qualification Pay				4,000	12,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,013,000**	**4,344,000**	**5,214,000**
A01151	Total Pay of Other Staff		16	16	3,753,000	4,087,000	4,957,000
U021	Upper Division Clerk/Cashier	(BPS-14)	2	2	670,000		902,000
L093	Lower Division Clerk	(BPS-11)	2	2	533,000		731,000
S131	Sub Engineer	(BPS-11)	1	1	272,000		361,000
M001	Machine Operator	(BPS-07)	1	1	232,000		309,000
D159	Driver	(BPS-05)	3	3	814,000		1,022,000
C053	Chowkidar	(BPS-02)	2	2	334,000		491,000
N006	Naib Qasid	(BPS-02)	4	4	706,000		931,000
S167	Sweeper	(BPS-02)	1	1	192,000		210,000
A01153	Special pay				260,000	257,000	257,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1660	**Director General Chairman's Inspection Team Gilgit**					
A012	**TOTAL ALLOWANCES**			**21,812,000**	**28,720,000**	**28,434,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,924,000**	**27,792,000**	**27,554,000**
A01201	Senior post Allowance			2,000	3,000	3,000
A01202	House rent Allowance			928,000	975,000	966,000
A01203	Conveyance allowance			438,000	434,000	434,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			576,000	550,000	545,000
A01211	Hill allowance			14,000	15,000	15,000
A01216	Qualification allowance			179,000	189,000	189,000
A01217	Medical allowance			438,000	453,000	453,000
A0121N	Personal Allowance			10,000		
A0121U	Special Inspection Team Allowance				6,322,000	6,265,000
A01224	Entertainment allowance			4,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance			35,000	50,000	50,000
A0122S	Utility Allowance			1,525,000	1,467,000	1,454,000
A01235	Secretariat allowance			9,000	10,000	10,000
A01239	Special allowance				158,000	158,000
A0123E	Executive Allowance			6,526,000	3,047,000	3,020,000
A0123K	Superior Executive Allowance				1,326,000	1,314,000
A0123X	Ad-hoc Relief Allowance 2020			1,542,000	1,653,000	1,638,000
A0124R	Adhoc Relief Allowance 2022			1,219,000	1,278,000	1,266,000
A0124X	Adhoc Relief Allowance 2023			4,010,000	4,175,000	4,137,000
A01250	Incentive Allowance			2,072,000	1,996,000	1,978,000
A0125E	Adhoc Relief Allowance 2024				3,048,000	3,021,000
A01264	Technical Allowance			1,347,000	576,000	571,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**928,000**	**880,000**
A01274	Medical charges				40,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1660	**Director General Chairman's Inspection Team Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**8,417,000**	**7,404,000**	**10,513,000**
A032	**TOTAL COMMUNICATIONS**			**262,000**	**154,000**	**262,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			250,000	142,000	250,000
001	Telephone and Trunk Calls			250,000	142,000	250,000
A033	**TOTAL UTILITIES**			**505,000**	**580,000**	**626,000**
A03303	Electricity			100,000	221,000	221,000
001	Electricity			100,000	221,000	221,000
A03304	Hot and cold weather charges			405,000	359,000	405,000
001	Hot and Cold Weather Charges				359,000	
003	Gilgit-Baltistan Weather Charges			405,000		405,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,025,000**	**4,745,000**	**7,500,000**
A03805	Travelling allowance			2,500,000	1,245,000	3,000,000
001	Travelling Allowance			2,500,000	1,245,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,500,000	3,500,000	4,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	3,500,000	4,500,000
A03808	Conveyance charges (Govt.)			25,000		
A039	**TOTAL GENERAL**			**1,625,000**	**1,925,000**	**2,125,000**
A03901	Stationery			800,000	800,000	1,000,000
001	Stationery			800,000	800,000	1,000,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			700,000	1,000,000	1,000,000
001	Others			700,000	1,000,000	1,000,000

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
GL1660	**Director General Chairman's Inspection Team Gilgit**					
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**			**600,000**	**600,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	300,000
001	Purchase of Plant & Machinery			300,000	300,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,200,000**	**3,455,000**	**4,100,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**3,255,000**	**4,000,000**
A13001	Transport			2,000,000	3,255,000	4,000,000
001	Transport			2,000,000	3,255,000	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL1660 Director General Chairman's Inspection Team Gilgit					
001 Furniture and Fixture			100,000	100,000	
Director General Chairman's Inspection Team Gilgit			**45,460,000**	**54,804,000**	**59,633,000**

GC21003 (003)
CHAIRMAN'S INSPECTION TEAM

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
GL4003 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**1,511,000**
A012 TOTAL ALLOWANCES					**1,511,000**
A012-1 TOTAL REGULAR ALLOWANCES					**1,511,000**
A01270 Other					1,511,000
017 Mandatory ERE Payments					1,511,000
BLOCK FOR MANDATORY PAYMENTS					**1,511,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	90	116,402,000	193,598,000	125,737,000	824,168,000	949,905,000
TOTAL	**90**	**116,402,000**	**193,598,000**	**125,737,000**	**824,168,000**	**949,905,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1517	Election Commissioner Gilgit	116,402,000	193,598,000	945,843,000
GL4004	BLOCK FOR MANDATORY PAYMENTS			4,062,000
TOTAL		**116,402,000**	**193,598,000**	**949,905,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**95,647,000**	**119,703,000**	**125,737,000**
A011	**PAY**	**36,394,000**	**38,714,000**	**43,376,000**
A011-1	**TOTAL PAY OF OFFICERS**	**22,530,000**	**23,608,000**	**26,250,000**
A01101	Basic Pay	22,027,000	22,963,000	25,611,000
A01103	Special pay	503,000	645,000	639,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**13,864,000**	**15,106,000**	**17,126,000**
A01151	Pay of Other Staff	12,968,000	14,075,000	16,104,000
A01153	Special pay	896,000	1,031,000	1,022,000
A012	**ALLOWANCES**	**59,253,000**	**80,989,000**	**82,361,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**46,701,000**	**68,764,000**	**72,561,000**
A01202	House rent Allowance	4,500,000	6,962,000	6,899,000
A01203	Conveyance allowance	2,745,000	2,161,000	2,142,000
A0120D	Integrated Allowance	100,000	104,000	104,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	58,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,405,000	1,688,000	1,673,000
A01211	Hill allowance	50,000	55,000	55,000
A01216	Qualification allowance	59,000	110,000	110,000
A01217	Medical allowance	1,825,000	2,053,000	2,035,000
A0121N	Personal Allowance	18,000	24,000	24,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	100,000	61,000	61,000
A0122S	Utility Allowance	3,961,000	4,733,000	4,690,000
A01236	Deputation allowance	287,000	362,000	362,000
A01239	Special allowance	35,000	6,000	6,000
A0123E	Executive Allowance	7,154,000	7,432,000	7,365,000
A0123K	Superior Executive Allowance			347,000
A0123X	Ad-hoc Relief Allowance 2020	2,809,000	3,254,000	3,225,000
A01240	Utility allowance for gas	775,000	899,000	891,000
A01241	Utility allowance for electricity		29,000	29,000
A01248	Judicial Allowance	4,011,000	13,086,000	12,968,000
A0124R	Adhoc Relief Allowance 2022	1,928,000	2,180,000	2,160,000
A0124X	Adhoc Relief Allowance 2023	6,716,000	7,483,000	7,416,000
A01250	Incentive Allowance	8,159,000	10,432,000	10,338,000
A0125E	Adhoc Relief Allowance 2024		5,644,000	5,593,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other			4,062,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**12,552,000**	**12,225,000**	**9,800,000**
A01273	Honoraria	3,200,000	3,200,000	
A01274	Medical charges	400,000	202,000	600,000
A01277	Contingent paid staff	8,952,000	8,823,000	9,200,000
A03	**TOTAL OPERATING EXPENSES**	**15,010,000**	**66,893,000**	**817,168,000**
A032	**COMMUNICATIONS**	**560,000**	**560,000**	**560,000**
A03201	Postage and telegraph	60,000	60,000	60,000
A03202	Telephone and trunk call	500,000	500,000	500,000
A033	**UTILITIES**	**979,000**	**1,364,000**	**1,637,000**
A03301	Gas			500,000
A03303	Electricity	200,000	261,000	358,000
A03304	Hot and cold weather charges	779,000	1,103,000	779,000
A036	**MOTOR VEHICLES**	**1,000**		**1,000**
A03603	Registration	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**10,120,000**	**10,447,000**	**11,620,000**
A03805	Travelling allowance	2,000,000	2,327,000	2,500,000
A03806	Transportation of Goods (Govt.)	300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,500,000	5,500,000	6,500,000
A03812	POL for Patrolling duties	2,320,000	2,320,000	2,320,000
A039	**GENERAL**	**3,350,000**	**54,522,000**	**803,350,000**
A03901	Stationery	1,200,000	1,200,000	1,200,000
A03902	Printing and publication	300,000	300,000	300,000
A03905	Newspapers periodicals and books	50,000	50,000	50,000
A03906	Uniforms and protective clothing	150,000	150,000	150,000
A03917	Law charges	150,000	150,000	150,000
A03970	Others	1,500,000	52,672,000	801,500,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**1,257,000**	
A041	**PENSION**		**1,257,000**	
A04114	Superannuation Encashment of L.P.R		1,257,000	
A06	**TOTAL TRANSFERS**	**500,000**	**500,000**	**500,000**
A063	**ENTERTAINMENT & GIFTS**	**500,000**	**500,000**	**500,000**
A06301	Entertainments & Gifts	500,000	500,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**300,000**	**300,000**	**300,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**150,000**	**150,000**	**150,000**
A09601	Purchase of Plant and Machinery	150,000	150,000	150,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**150,000**	**150,000**	**150,000**
A09701	Purchase of Furniture and Fixture	150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,945,000**	**4,945,000**	**6,200,000**
A130	**TRANSPORT**	**4,545,000**	**4,545,000**	**6,000,000**
A13001	Transport	4,545,000	4,545,000	6,000,000
A131	**MACHINERY AND EQUIPMENT**	**200,000**	**200,000**	**200,000**
A13101	Machinery and Equipment	200,000	200,000	200,000
A132	**FURNITURE AND FIXTURE**	**200,000**	**200,000**	
A13201	Furniture and Fixtures	200,000	200,000	
NET TOTAL		**116,402,000**	**193,598,000**	**949,905,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	3,186,000
02	3			3	1,119,000
05	9			9	2,138,000
07	3			3	604,000
11	9			9	1,974,000
14	11			11	3,401,000
15	4			4	1,213,000
16	16			16	6,453,000
17	12			12	6,586,000
18	2			2	1,928,000
19	1			1	1,271,000
(Special)	1			1	11,842,000
TOTAL	**90**			**90**	**41,715,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**						
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**						
018101	**VOTER REGISTRATION/ ELECTION**						
GL1517	**Election Commissioner Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**95,647,000**	**119,703,000**	**121,675,000**
A011	**TOTAL PAY**		**90**	**90**	**36,394,000**	**38,714,000**	**43,376,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**22,530,000**	**23,608,000**	**26,250,000**
A01101	Total Basic Pay		26	26	22,027,000	22,963,000	25,611,000
C030	Chief Election Commissioner GB	(Special)	1	1	9,201,000		11,842,000
P079	Provincial Election Commissioner	(BPS-19)	1	1	1,300,000		1,271,000
R050	Regional Election Commissioner/Deputy Election	(BPS-18)	2	2	1,534,000		1,928,000
A110	Assistant Election Commissioner	(BPS-17)	8	8	4,723,000		4,441,000
D023	Database Administrator	(BPS-17)	1	1	500,000		546,000
P070	PS to Chief Election Commissioner	(BPS-17)	1	1	565,000		583,000
S016	Section Officer	(BPS-17)	1	1	500,000		508,000
S194	Section Officer (Law)	(BPS-17)	1	1	500,000		508,000
C077	Computer Operator	(BPS-16)	2	2	850,000		1,026,000
E003	Election Officer	(BPS-16)	5	5	1,500,000		1,980,000
M079	Media Officer/Spokesman	(BPS-16)	1	1	247,000		318,000
P067	Protocol Officer	(BPS-16)	1	1	247,000		318,000
S116	Stenographer	(BPS-16)	1	1	360,000		342,000
A01103	Special pay				503,000	645,000	639,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**13,864,000**	**15,106,000**	**17,126,000**
A01151	Total Pay of Other Staff		64	64	12,968,000	14,075,000	16,104,000
A068	Assistant	(BPS-16)	6	6	2,208,000		2,469,000
D021	Data Entry Operator	(BPS-15)	4	4	1,358,000		1,213,000
S117	Stenotypist	(BPS-14)	3	3	622,000		801,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**						
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**						
018101	**VOTER REGISTRATION/ ELECTION**						
GL1517	**Election Commissioner Gilgit**						
U019	Upper Division Clerk	(BPS-14)	8	8	1,815,000		2,600,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,326,000		1,764,000
P033	Photographer	(BPS-11)	1	1	163,000		210,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	156,000		221,000
E004	Electrician	(BPS-07)	1	1	141,000		202,000
R013	Receptionist	(BPS-07)	1	1	141,000		181,000
D159	Driver	(BPS-05)	8	8	1,853,000		1,839,000
S125	Store Keeper	(BPS-05)	1	1	219,000		299,000
M009	Mail Runner	(BPS-02)	1	1	186,000		612,000
N006	Naib Qasid	(BPS-02)	1	1	196,000		265,000
S167	Sweeper	(BPS-02)	1	1	186,000		242,000
A161	Attendant	(BPS-01)	1	1	116,000		150,000
C053	Chowkidar	(BPS-01)	3	3	375,000		494,000
C110	Cook	(BPS-01)	1	1	123,000		167,000
D017	Dak Runner	(BPS-01)	1	1	123,000		167,000
M011	Mali	(BPS-01)	2	2	288,000		372,000
N006	Naib Qasid	(BPS-01)	10	10	1,257,000		1,686,000
S167	Sweeper	(BPS-01)	1	1	116,000		150,000
A01153	Special pay				896,000	1,031,000	1,022,000
A012	**TOTAL ALLOWANCES**				**59,253,000**	**80,989,000**	**78,299,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,701,000**	**68,764,000**	**68,499,000**
A01202	House rent Allowance				4,500,000	6,962,000	6,899,000
A01203	Conveyance allowance				2,745,000	2,161,000	2,142,000
A0120D	Integrated Allowance				100,000	104,000	104,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				58,000		

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
018101	**VOTER REGISTRATION/ ELECTION**					
GL1517	**Election Commissioner Gilgit**					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,405,000	1,688,000	1,673,000
A01211	Hill allowance			50,000	55,000	55,000
A01216	Qualification allowance			59,000	110,000	110,000
A01217	Medical allowance			1,825,000	2,053,000	2,035,000
A0121N	Personal Allowance			18,000	24,000	24,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			100,000	61,000	61,000
A0122S	Utility Allowance			3,961,000	4,733,000	4,690,000
A01236	Deputation allowance			287,000	362,000	362,000
A01239	Special allowance			35,000	6,000	6,000
A0123E	Executive Allowance			7,154,000	7,432,000	7,365,000
A0123K	Superior Executive Allowance					347,000
A0123X	Ad-hoc Relief Allowance 2020			2,809,000	3,254,000	3,225,000
A01240	Utility allowance for gas			775,000	899,000	891,000
A01241	Utility allowance for electricity				29,000	29,000
A01248	Judicial Allowance			4,011,000	13,086,000	12,968,000
A0124R	Adhoc Relief Allowance 2022			1,928,000	2,180,000	2,160,000
A0124X	Adhoc Relief Allowance 2023			6,716,000	7,483,000	7,416,000
A01250	Incentive Allowance			8,159,000	10,432,000	10,338,000
A0125E	Adhoc Relief Allowance 2024				5,644,000	5,593,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,552,000**	**12,225,000**	**9,800,000**
A01273	Honoraria			3,200,000	3,200,000	
001	HONORARIA			3,200,000	3,200,000	
A01274	Medical charges			400,000	202,000	600,000
A01277	Contingent paid staff			8,952,000	8,823,000	9,200,000
001	Contingent Paid Staff			8,952,000	8,823,000	9,200,000
A03	**TOTAL OPERATING EXPENSES**			**15,010,000**	**66,893,000**	**817,168,000**
A032	**TOTAL COMMUNICATIONS**			**560,000**	**560,000**	**560,000**
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			500,000	500,000	500,000
001	Telephone and Trunk Calls			500,000	500,000	500,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
018101	**VOTER REGISTRATION/ ELECTION**					
GL1517	**Election Commissioner Gilgit**					
A033	**TOTAL UTILITIES**			**979,000**	**1,364,000**	**1,637,000**
A03301	Gas					500,000
001	Gas					500,000
A03303	Electricity			200,000	261,000	358,000
001	Electricity			200,000	261,000	358,000
A03304	Hot and cold weather charges			779,000	1,103,000	779,000
001	Hot and Cold Weather Charges				1,103,000	
003	Gilgit-Baltistan Weather Charges			779,000		779,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,120,000**	**10,447,000**	**11,620,000**
A03805	Travelling allowance			2,000,000	2,327,000	2,500,000
001	Travelling Allowance			2,000,000	2,327,000	2,500,000
A03806	Transportation of Goods (Govt.)			300,000	300,000	300,000
001	Transportation of Goods			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,500,000	5,500,000	6,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,500,000	5,500,000	6,500,000
A03812	POL for Patrolling duties			2,320,000	2,320,000	2,320,000
001	POL for Patrolling duties				2,320,000	
005	POL (Escort/Pilot Vehicles)			2,320,000		2,320,000
A039	**TOTAL GENERAL**			**3,350,000**	**54,522,000**	**803,350,000**
A03901	Stationery			1,200,000	1,200,000	1,200,000
001	Stationery			1,200,000	1,200,000	1,200,000
A03902	Printing and publication			300,000	300,000	300,000
001	PRINTING AND PUBLICATION				300,000	300,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			150,000	150,000	150,000
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03917	Law charges			150,000	150,000	150,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
018101	**VOTER REGISTRATION/ ELECTION**					
GL1517	**Election Commissioner Gilgit**					
A03970	Others			1,500,000	52,672,000	801,500,000
001	Others			1,500,000	52,672,000	1,500,000
027	Others-(Election)					800,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,257,000**	
A041	**TOTAL PENSION**				**1,257,000**	
A04114	Superannuation Encashment of L.P.R				1,257,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,257,000	
A06	**TOTAL TRANSFERS**			**500,000**	**500,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**500,000**	**500,000**
A06301	Entertainments & Gifts			500,000	500,000	500,000
001	Entertainments & Gifts			500,000	500,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**	**300,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**150,000**	**150,000**
A09601	Purchase of Plant and Machinery			150,000	150,000	150,000
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**150,000**	**150,000**	**150,000**
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,945,000**	**4,945,000**	**6,200,000**
A130	**TOTAL TRANSPORT**			**4,545,000**	**4,545,000**	**6,000,000**
A13001	Transport			4,545,000	4,545,000	6,000,000
001	Transport			4,000,000	4,545,000	5,400,000
014	Transport (Escort/Pilot Vehicles)			545,000		600,000

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
018	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
0181	**ADMINISTRATION OF GENERAL PUBLIC SERVICE**					
018101	**VOTER REGISTRATION/ ELECTION**					
GL1517	**Election Commissioner Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**200,000**
A13101	Machinery and Equipment			200,000	200,000	200,000
001	Machinery and Equipment			200,000	200,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	
A13201	Furniture and Fixtures			200,000	200,000	
001	Furniture and Fixture			200,000	200,000	
Election Commissioner Gilgit				**116,402,000**	**193,598,000**	**945,843,000**

GC21004 (004)
CHIEF ELECTION COMMISSIONER

018101 VOTER REGISTRATION/ ELECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICE					
018101 VOTER REGISTRATION/ ELECTION					
GL4004 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**4,062,000**
A012 TOTAL ALLOWANCES					**4,062,000**
A012-1 TOTAL REGULAR ALLOWANCES					**4,062,000**
A01270 Other					4,062,000
017 Mandatory ERE Payments					4,062,000
BLOCK FOR MANDATORY PAYMENTS					**4,062,000**

GC21005 (005)
CABINET
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	138	333,342,000	502,564,000	470,753,000	133,855,000	604,608,000
TOTAL	**138**	**333,342,000**	**502,564,000**	**470,753,000**	**133,855,000**	**604,608,000**

GC21005 (005)
CABINET

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1516	Secretary Cabinet Gilgit	333,342,000	502,564,000	593,731,000
GL4005	BLOCK FOR MANDATORY PAYMENTS			10,877,000
TOTAL		**333,342,000**	**502,564,000**	**604,608,000**

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**209,637,000**	**324,617,000**	**470,753,000**
A011	**PAY**	**39,809,000**	**101,674,000**	**236,721,000**
A011-1	**TOTAL PAY OF OFFICERS**	**19,421,000**	**82,113,000**	**220,194,000**
A01101	Basic Pay	18,126,000	80,801,000	218,894,000
A01103	Special pay	1,289,000	1,312,000	1,300,000
A01105	Qualification Pay	6,000		
A011-2	**TOTAL PAY OF OTHER STAFF**	**20,388,000**	**19,561,000**	**16,527,000**
A01151	Pay of Other Staff	19,202,000	18,354,000	15,329,000
A01152	Personal pay	43,000	30,000	30,000
A01153	Special pay	1,143,000	1,177,000	1,168,000
A012	**ALLOWANCES**	**169,828,000**	**222,943,000**	**234,032,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**144,043,000**	**191,084,000**	**200,491,000**
A01202	House rent Allowance	21,011,000	26,492,000	26,256,000
A01203	Conveyance allowance	2,904,000	2,936,000	2,912,000
A01204	Sumptuary Allowance	20,448,000	26,677,000	26,437,000
A01205	Dearness Allowance	22,486,000	29,344,000	29,080,000
A01209	Special Additional Allowance	762,000		
A0120D	Integrated Allowance	190,000	190,000	190,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	420,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,154,000	2,225,000	2,209,000
A01211	Hill allowance	61,000	83,000	83,000
A01212	Telecommunication allowance	5,124,000	6,670,000	6,610,000
A01217	Medical allowance	9,777,000	12,345,000	12,235,000
A0121J	Transport monetization Allowance	216,000		
A0121N	Personal Allowance	276,000	292,000	292,000
A01224	Entertainment allowance	16,000	26,000	26,000
A01226	Computer allowance	44,000	45,000	45,000
A0122N	Special Conveyance Allowance to Disbaled Employees		260,000	480,000
A0122S	Utility Allowance	5,812,000	6,076,000	6,024,000
A01235	Secretariat allowance	61,000	11,794,000	11,719,000
A01236	Deputation allowance	34,000	153,000	153,000
A01238	Charge allowance	34,000		
A01239	Special allowance	36,000	35,000	35,000

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	4,058,000	2,527,000	2,504,000
A0123K	Superior Executive Allowance		640,000	634,000
A0123X	Ad-hoc Relief Allowance 2020	5,084,000	5,337,000	5,296,000
A01240	Utility allowance for gas	6,156,000	8,027,000	7,955,000
A01241	Utility allowance for electricity	71,000	70,000	70,000
A0124R	Adhoc Relief Allowance 2022	3,632,000	3,625,000	3,595,000
A0124X	Adhoc Relief Allowance 2023	12,522,000	12,537,000	12,435,000
A01250	Incentive Allowance	15,148,000	23,311,000	23,047,000
A0125E	Adhoc Relief Allowance 2024		9,367,000	9,292,000
A01270	Other	5,506,000		10,877,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**25,785,000**	**31,859,000**	**33,541,000**
A01273	Honoraria		2,491,000	
A01274	Medical charges		1,368,000	
A01277	Contingent paid staff	25,776,000	27,994,000	33,535,000
A01290	Governer's House Allowance	9,000	6,000	6,000
A03	**TOTAL OPERATING EXPENSES**	**100,405,000**	**129,195,000**	**107,655,000**
A032	**COMMUNICATIONS**	**1,520,000**	**2,000,000**	**2,020,000**
A03201	Postage and telegraph	20,000		20,000
A03202	Telephone and trunk call	1,500,000	2,000,000	2,000,000
A033	**UTILITIES**	**2,292,000**	**2,448,000**	**2,292,000**
A03304	Hot and cold weather charges	2,292,000	2,448,000	2,292,000
A034	**OCCUPANCY COSTS**	**373,000**	**1,303,000**	**1,123,000**
A03403	Rent for residential building	373,000	1,303,000	1,123,000
A036	**MOTOR VEHICLES**	**300,000**	**296,000**	**300,000**
A03603	Registration	300,000	296,000	300,000
A038	**TRAVEL & TRANSPORTATION**	**64,000,000**	**90,728,000**	**70,000,000**
A03805	Travelling allowance	22,000,000	36,928,000	25,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	42,000,000	53,800,000	45,000,000
A039	**GENERAL**	**31,920,000**	**32,420,000**	**31,920,000**

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	1,500,000	1,500,000	1,500,000
A03902	Printing and publication	800,000	800,000	800,000
A03906	Uniforms and protective clothing	130,000	130,000	130,000
A03970	Others	29,490,000	29,990,000	29,490,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**4,113,000**	
A041	**PENSION**		**4,113,000**	
A04106	Reimbursement of medical charges to pensioners		46,000	
A04114	Superannuation Encashment of L.P.R		4,067,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**11,419,000**	
A052	**GRANTS DOMESTIC**		**11,419,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		419,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		11,000,000	
A06	**TOTAL TRANSFERS**	**600,000**	**597,000**	**600,000**
A063	**ENTERTAINMENT & GIFTS**	**600,000**	**597,000**	**600,000**
A06301	Entertainments & Gifts	600,000	597,000	600,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**500,000**	**500,000**	**500,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**250,000**	**250,000**	**250,000**
A09601	Purchase of Plant and Machinery	250,000	250,000	250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**250,000**	**250,000**	**250,000**
A09701	Purchase of Furniture and Fixture	250,000	250,000	250,000

GC21005 (005)
CABINET

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**22,200,000**	**32,123,000**	**25,100,000**
A130	**TRANSPORT**	**22,000,000**	**31,923,000**	**25,000,000**
A13001	Transport	22,000,000	31,923,000	25,000,000
A131	**MACHINERY AND EQUIPMENT**	**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment	100,000	100,000	100,000
A132	**FURNITURE AND FIXTURE**	**100,000**	**100,000**	
A13201	Furniture and Fixtures	100,000	100,000	
NET TOTAL		**333,342,000**	**502,564,000**	**604,608,000**

GC21005 (005)
CABINET
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	14			14	2,468,000
03	9			9	1,525,000
05	19			19	3,572,000
07	2			2	401,000
11	8			8	3,934,000
12	3			3	881,000
14	3			3	1,048,000
16	14			14	12,438,000
17	13			13	22,778,000
18	1			1	3,279,000
19	1			1	837,000
(Special)	51			51	181,062,000
TOTAL	**138**			**138**	**234,223,000**

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1516	**Secretary Cabinet Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**209,637,000**	**324,617,000**	**459,876,000**
A011	**TOTAL PAY**		**124**	**138**	**39,809,000**	**101,674,000**	**236,721,000**
A011-1	**TOTAL PAY OF OFFICERS**		**62**	**76**	**19,421,000**	**82,113,000**	**220,194,000**
A01101	Total Basic Pay		62	76	18,126,000	80,801,000	218,894,000
A039	Advisors	(Special)	2	2	2,552,000		13,080,000
C140	Coordinators	(Special)	10	20	2,500,000		14,414,000
M053	Ministers	(Special)	12	12	2,512,000		76,685,000
P017	Parliamentary Secretaries	(Special)	6	6	1,200,000		35,172,000
S096	Special Assistant to Chief Minister	(Special)	5	5	1,230,000		30,900,000
S097	Special Coordinators	(Special)	2	6	1,200,000		10,811,000
S014	Secretary	(BPS-19)	1	1	1,200,000		837,000
D074	Deputy Secretary	(BPS-18)	1	1	700,000		3,279,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	700,000		361,000
P054	Private Secretary	(BPS-17)	8	8	1,006,000		14,739,000
S016	Section Officer	(BPS-17)	2	2	900,000		5,146,000
S147	Superintendent	(BPS-17)	2	2	900,000		2,532,000
C077	Computer Operator	(BPS-16)	2	2	770,000		701,000
S116	Stenographer	(BPS-16)	8	8	756,000		10,237,000
A01103	Special pay				1,289,000	1,312,000	1,300,000
A01105	Qualification Pay				6,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**62**	**20,388,000**	**19,561,000**	**16,527,000**
A01151	Total Pay of Other Staff		62	62	19,202,000	18,354,000	15,329,000
A068	Assistant	(BPS-16)	4	4	1,781,000		1,500,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,245,000		1,048,000
D021	Data Entry Operator	(BPS-12)	1	1	296,000		250,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
GL1516	**Secretary Cabinet Gilgit**						
S117	Stenotypist	(BPS-12)	2	2	750,000		631,000
L093	Lower Division Clerk	(BPS-11)	8	8	4,672,000		3,934,000
S125	Store Keeper	(BPS-07)	2	2	477,000		401,000
D159	Driver	(BPS-06)	6		1,510,000		
D159	Driver	(BPS-05)	12	18	3,520,000		3,394,000
T033	Telephone Operator	(BPS-05)	1	1	211,000		178,000
C110	Cook	(BPS-03)	1	1	207,000		175,000
Q002	Qasid	(BPS-03)	8	8	1,602,000		1,350,000
C053	Chowkidar	(BPS-02)	2	2	361,000		304,000
C110	Cook	(BPS-02)	1	1	156,000		132,000
N006	Naib Qasid	(BPS-02)	9	9	2,075,000		1,747,000
S167	Sweeper	(BPS-02)	2	2	339,000		285,000
A01152	Personal pay				43,000	30,000	30,000
A01153	Special pay				1,143,000	1,177,000	1,168,000
A012	**TOTAL ALLOWANCES**				**169,828,000**	**222,943,000**	**223,155,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**144,043,000**	**191,084,000**	**189,614,000**
A01202	House rent Allowance				21,011,000	26,492,000	26,256,000
A01203	Conveyance allowance				2,904,000	2,936,000	2,912,000
A01204	Sumptuary Allowance				20,448,000	26,677,000	26,437,000
A01205	Dearness Allowance				22,486,000	29,344,000	29,080,000
A01209	Special Additional Allowance				762,000		
A0120D	Integrated Allowance				190,000	190,000	190,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				420,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,154,000	2,225,000	2,209,000
A01211	Hill allowance				61,000	83,000	83,000
A01212	Telecommunication allowance				5,124,000	6,670,000	6,610,000
A01217	Medical allowance				9,777,000	12,345,000	12,235,000
A0121J	Transport monetization Allowance				216,000		
A0121N	Personal Allowance				276,000	292,000	292,000

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1516	**Secretary Cabinet Gilgit**					
A01224	Entertainment allowance			16,000	26,000	26,000
A01226	Computer allowance			44,000	45,000	45,000
A0122N	Special Conveyance Allowance to Disbaled Employees				260,000	480,000
A0122S	Utility Allowance			5,812,000	6,076,000	6,024,000
A01235	Secretariat allowance			61,000	11,794,000	11,719,000
A01236	Deputation allowance			34,000	153,000	153,000
A01238	Charge allowance			34,000		
A01239	Special allowance			36,000	35,000	35,000
A0123E	Executive Allowance			4,058,000	2,527,000	2,504,000
A0123K	Superior Executive Allowance				640,000	634,000
A0123X	Ad-hoc Relief Allowance 2020			5,084,000	5,337,000	5,296,000
A01240	Utility allowance for gas			6,156,000	8,027,000	7,955,000
A01241	Utility allowance for electricity			71,000	70,000	70,000
A0124R	Adhoc Relief Allowance 2022			3,632,000	3,625,000	3,595,000
A0124X	Adhoc Relief Allowance 2023			12,522,000	12,537,000	12,435,000
A01250	Incentive Allowance			15,148,000	23,311,000	23,047,000
A0125E	Adhoc Relief Allowance 2024				9,367,000	9,292,000
A01270	Other			5,506,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,785,000**	**31,859,000**	**33,541,000**
A01273	Honoraria				2,491,000	
001	HONORARIA				2,491,000	
A01274	Medical charges				1,368,000	
A01277	Contingent paid staff			25,776,000	27,994,000	33,535,000
001	Contingent Paid Staff			25,776,000	27,994,000	33,535,000
A01290	Governer's House Allowance			9,000	6,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**100,405,000**	**129,195,000**	**107,655,000**
A032	**TOTAL COMMUNICATIONS**			**1,520,000**	**2,000,000**	**2,020,000**
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			1,500,000	2,000,000	2,000,000
001	Telephone and Trunk Calls			1,500,000	2,000,000	2,000,000
A033	**TOTAL UTILITIES**			**2,292,000**	**2,448,000**	**2,292,000**

GC21005 (005)
CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1516	**Secretary Cabinet Gilgit**					
A03304	Hot and cold weather charges			2,292,000	2,448,000	2,292,000
001	Hot and Cold Weather Charges				2,448,000	
003	Gilgit-Baltistan Weather Charges			2,292,000		2,292,000
A034	**TOTAL OCCUPANCY COSTS**			**373,000**	**1,303,000**	**1,123,000**
A03403	Rent for residential building			373,000	1,303,000	1,123,000
001	RENT FOR RESIDENTIAL BUILDING			373,000	1,303,000	1,123,000
A036	**TOTAL MOTOR VEHICLES**			**300,000**	**296,000**	**300,000**
A03603	Registration			300,000	296,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**64,000,000**	**90,728,000**	**70,000,000**
A03805	Travelling allowance			22,000,000	36,928,000	25,000,000
001	Travelling Allowance			22,000,000	36,928,000	25,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			42,000,000	53,800,000	45,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			42,000,000	53,800,000	45,000,000
A039	**TOTAL GENERAL**			**31,920,000**	**32,420,000**	**31,920,000**
A03901	Stationery			1,500,000	1,500,000	1,500,000
001	Stationery			1,500,000	1,500,000	1,500,000
A03902	Printing and publication			800,000	800,000	800,000
001	PRINTING AND PUBLICATION				800,000	800,000
A03906	Uniforms and protective clothing			130,000	130,000	130,000
001	Uniforms and Protective Clothing			130,000	130,000	130,000
A03970	Others			29,490,000	29,990,000	29,490,000
001	Others			990,000	29,990,000	990,000
010	Others-(Discretionary Grant)			28,500,000		28,500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,113,000**	
A041	**TOTAL PENSION**				**4,113,000**	

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1516	**Secretary Cabinet Gilgit**					
A04106	Reimbursement of medical charges to pensioners				46,000	
A04114	Superannuation Encashment of L.P.R				4,067,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,067,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**11,419,000**	
A052	**TOTAL GRANTS DOMESTIC**				**11,419,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				419,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				11,000,000	
A06	**TOTAL TRANSFERS**			**600,000**	**597,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**597,000**	**600,000**
A06301	Entertainments & Gifts			600,000	597,000	600,000
001	Entertainments & Gifts			600,000	597,000	600,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**500,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**250,000**	**250,000**	**250,000**
A09601	Purchase of Plant and Machinery			250,000	250,000	250,000
001	Purchase of Plant & Machinery			250,000	250,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**250,000**	**250,000**	**250,000**
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,200,000**	**32,123,000**	**25,100,000**
A130	**TOTAL TRANSPORT**			**22,000,000**	**31,923,000**	**25,000,000**

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CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
GL1516	**Secretary Cabinet Gilgit**					
A13001	Transport			22,000,000	31,923,000	25,000,000
001	Transport			22,000,000	31,923,000	25,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	
Secretary Cabinet Gilgit				**333,342,000**	**502,564,000**	**593,731,000**

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CABINET

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
GL4005 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**10,877,000**
A012 TOTAL ALLOWANCES					**10,877,000**
A012-1 TOTAL REGULAR ALLOWANCES					**10,877,000**
A01270 Other					10,877,000
017 Mandatory ERE Payments					10,877,000
BLOCK FOR MANDATORY PAYMENTS					**10,877,000**

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	149	457,843,000	497,885,000	386,543,000	122,066,000	508,609,000
TOTAL	**149**	**457,843,000**	**497,885,000**	**386,543,000**	**122,066,000**	**508,609,000**

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1515	Secretary Gilgit Baltistan Legislative Assembly	457,843,000	497,885,000	498,596,000
GL4006	BLOCK FOR MANDATORY PAYMENTS			10,013,000
TOTAL		**457,843,000**	**497,885,000**	**508,609,000**

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**343,493,000**	**378,908,000**	**386,543,000**
A011	**PAY**	**92,985,000**	**95,216,000**	**86,219,000**
A011-1	**TOTAL PAY OF OFFICERS**	**71,386,000**	**71,267,000**	**66,083,000**
A01101	Basic Pay	69,149,000	68,920,000	63,729,000
A01103	Special pay	2,237,000	2,347,000	2,354,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**21,599,000**	**23,949,000**	**20,136,000**
A01151	Pay of Other Staff	20,095,000	22,316,000	18,517,000
A01152	Personal pay	44,000	55,000	55,000
A01153	Special pay	1,460,000	1,578,000	1,564,000
A012	**ALLOWANCES**	**250,508,000**	**283,692,000**	**300,324,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**190,508,000**	**217,579,000**	**238,709,000**
A01201	Senior post Allowance	15,000	15,000	15,000
A01202	House rent Allowance	21,000,000	20,837,000	20,745,000
A01203	Conveyance allowance	4,500,000	4,180,000	4,137,000
A01204	Sumptuary Allowance	18,000,000	17,541,000	17,383,000
A01205	Dearness Allowance	16,153,000	16,039,000	15,895,000
A0120D	Integrated Allowance	253,000	260,000	260,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,911,000	2,105,000	1,954,000
A01211	Hill allowance	75,000	77,000	77,000
A01212	Telecommunication allowance	4,487,000	4,506,000	4,465,000
A01217	Medical allowance	9,033,000	9,092,000	9,037,000
A0121J	Transport monetization Allowance	14,962,000	16,700,000	16,550,000
A0121N	Personal Allowance	100,000	102,000	102,000
A01224	Entertainment allowance	23,000	20,000	20,000
A01226	Computer allowance	71,000	72,000	72,000
A01228	Orderly allowance	205,000	300,000	300,000
A0122L	Mobile Phone Allowance	150,000		
A0122M	Ad-hoc Relief Allowance-2016		7,000	7,000
A0122S	Utility Allowance	8,093,000	2,797,000	6,221,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000	1,000
A01235	Secretariat allowance		9,320,000	12,174,000
A01238	Charge allowance	32,000		
A01239	Special allowance	46,000	27,000	27,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	20,500,000	17,408,000	17,251,000
A0123G	Ad-hoc Relief Allowance-2018		1,000	1,000
A0123K	Superior Executive Allowance		3,482,000	3,451,000
A0123P	Ad-hoc Relief Allowance 2019		1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020	6,825,000	7,234,000	7,175,000
A01240	Utility allowance for gas	5,844,000	10,716,000	12,384,000
A01241	Utility allowance for electricity	8,000,000	3,770,000	4,947,000
A0124F	Adhoc Relief Allowance -2021		1,000	1,000
A0124R	Adhoc Relief Allowance 2022	5,158,000	5,513,000	5,475,000
A0124X	Adhoc Relief Allowance 2023	17,548,000	17,727,000	17,569,000
A01250	Incentive Allowance	19,691,000	28,415,000	31,661,000
A0125E	Adhoc Relief Allowance 2024		13,147,000	13,029,000
A01270	Other	6,832,000	6,166,000	16,322,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**60,000,000**	**66,113,000**	**61,615,000**
A01273	Honoraria		8,120,000	
A01274	Medical charges		641,000	
A01277	Contingent paid staff	20,000,000	17,352,000	19,820,000
A01282	Session Allowance	40,000,000	40,000,000	41,795,000
A03	**TOTAL OPERATING EXPENSES**	**82,850,000**	**84,674,000**	**88,766,000**
A031	**FEES**	**400,000**	**268,000**	**400,000**
A03103	License Fees	400,000	268,000	400,000
A032	**COMMUNICATIONS**	**1,050,000**	**1,050,000**	**1,050,000**
A03201	Postage and telegraph	50,000	50,000	50,000
A03202	Telephone and trunk call	1,000,000	1,000,000	1,000,000
A033	**UTILITIES**	**9,500,000**	**9,956,000**	**10,616,000**
A03301	Gas	1,500,000	329,000	1,500,000
A03303	Electricity	5,000,000	6,627,000	6,116,000
A03304	Hot and cold weather charges	3,000,000	3,000,000	3,000,000
A036	**MOTOR VEHICLES**	**300,000**		**300,000**
A03603	Registration	300,000		300,000
A038	**TRAVEL & TRANSPORTATION**	**52,100,000**	**52,100,000**	**55,100,000**
A03805	Travelling allowance	30,000,000	30,000,000	30,000,000

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GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	22,000,000	22,000,000	25,000,000
A039	**GENERAL**	**19,500,000**	**21,300,000**	**21,300,000**
A03901	Stationery	3,500,000	2,300,000	2,300,000
A03902	Printing and publication	1,500,000	1,500,000	1,500,000
A03905	Newspapers periodicals and books	500,000	500,000	500,000
A03906	Uniforms and protective clothing	500,000	500,000	500,000
A03970	Others	13,500,000	16,500,000	16,500,000
A06	**TOTAL TRANSFERS**	**7,000,000**	**7,503,000**	**7,000,000**
A063	**ENTERTAINMENT & GIFTS**	**7,000,000**	**7,503,000**	**7,000,000**
A06301	Entertainments & Gifts	7,000,000	7,503,000	7,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**6,000,000**	**6,400,000**	**6,000,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**3,000,000**	**3,400,000**	**3,000,000**
A09601	Purchase of Plant and Machinery	3,000,000	3,400,000	3,000,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**3,000,000**	**3,000,000**	**3,000,000**
A09701	Purchase of Furniture and Fixture	3,000,000	3,000,000	3,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**18,500,000**	**20,400,000**	**20,300,000**
A130	**TRANSPORT**	**14,000,000**	**14,000,000**	**14,000,000**
A13001	Transport	14,000,000	14,000,000	14,000,000
A131	**MACHINERY AND EQUIPMENT**	**1,500,000**	**2,000,000**	**1,500,000**
A13101	Machinery and Equipment	1,500,000	2,000,000	1,500,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A132	**FURNITURE AND FIXTURE**	**1,500,000**	**2,100,000**	**2,500,000**
A13201	Furniture and Fixtures	1,500,000	2,100,000	2,500,000
A133	**BUILDINGS AND STRUCTURE**	**1,500,000**	**2,300,000**	**2,300,000**
A13370	Others	1,500,000	2,300,000	2,300,000
NET TOTAL		**457,843,000**	**497,885,000**	**508,609,000**

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	3,785,000
02	14			14	1,975,000
03	4			4	981,000
05	14			14	2,841,000
07	2			2	834,000
08	1			1	162,000
09	1			1	435,000
11	7			7	1,527,000
12	1			1	129,000
14	7			7	2,074,000
16	15			15	7,154,000
17	23			23	21,642,000
18	4			4	6,453,000
19	1			1	2,022,000
(Special)	35			35	30,232,000
TOTAL	**149**			**149**	**82,246,000**

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**343,493,000**	**378,908,000**	**376,530,000**
A011	**TOTAL PAY**		**149**	**149**	**92,985,000**	**95,216,000**	**86,219,000**
A011-1	**TOTAL PAY OF OFFICERS**		**70**	**70**	**71,386,000**	**71,267,000**	**66,083,000**
A01101	Total Basic Pay		70	70	69,149,000	68,920,000	63,729,000
D087	Deputy Speaker	(Special)	1	1	2,916,000		2,688,000
M038	Member of GB Legislative Assembly	(Special)	24	24	26,000,000		23,962,000
S095	Speaker	(Special)	1	1	3,240,000		2,986,000
S100	Special Seats	(Special)	6	6	324,000		298,000
T022	Technocrats	(Special)	3	3	324,000		298,000
S014	Secretary	(BPS-19)	1	1	2,194,000		2,022,000
D074	Deputy Secretary	(BPS-18)	1	1	2,624,000		2,418,000
D085	Deputy Secretary Admin	(BPS-18)	1	1	1,151,000		1,060,000
D086	Deputy Secretary Legislation	(BPS-18)	1	1	1,151,000		1,060,000
S108	Staff Officer	(BPS-18)	1	1	2,077,000		1,915,000
A015	Accounts Officer	(BPS-17)	1	1	1,080,000		995,000
A146	Assistant Secretary	(BPS-17)	7	7	7,534,000		6,944,000
C082	Computer Programmer	(BPS-17)	1	1	1,564,000		1,442,000
I008	Information Officer	(BPS-17)	1	1	1,123,000		1,035,000
P024	Personal Assistant	(BPS-17)	2	2	1,058,000		975,000
P054	Private Secretary	(BPS-17)	2	2	4,660,000		4,295,000
P067	Protocol Officer	(BPS-17)	1	1	1,068,000		984,000
P071	Public Relation Officer	(BPS-17)	2	2	1,915,000		1,765,000
R024	Reporter	(BPS-17)	3	3	1,728,000		1,593,000
S147	Superintendent	(BPS-17)	2	2	1,080,000		995,000
T055	Translation Officer	(BPS-17)	1	1	672,000		619,000

GC21006 (006)
GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**						
C077	Computer Operator	(BPS-16)	3	3	2,032,000		1,873,000
S081	Sergeant-at-Arm	(BPS-16)	1	1	761,000		702,000
S116	Stenographer	(BPS-16)	3	3	873,000		805,000
A01103	Special pay				2,237,000	2,347,000	2,354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**21,599,000**	**23,949,000**	**20,136,000**
A01151	Total Pay of Other Staff		79	79	20,095,000	22,316,000	18,517,000
A068	Assistant	(BPS-16)	5	5	2,751,000		2,535,000
D067	Deputy PRO	(BPS-16)	1	1	273,000		252,000
L077	Librarian	(BPS-16)	1	1	493,000		454,000
T012	Technical Assistant Sound	(BPS-16)	1	1	579,000		533,000
S069	Senior Photographer	(BPS-14)	1	1	546,000		503,000
S117	Stenotypist	(BPS-14)	1	1	218,000		201,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,486,000		1,370,000
D021	Data Entry Operator	(BPS-12)	1	1	140,000		129,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,657,000		1,527,000
Q001	Qari	(BPS-09)	1	1	472,000		435,000
A134	Assistant Photographer	(BPS-08)	1	1	175,000		162,000
R017	Record Keeper	(BPS-07)	1	1	553,000		509,000
S125	Store Keeper	(BPS-07)	1	1	353,000		325,000
D159	Driver	(BPS-05)	13	13	2,943,000		2,712,000
S094	Sound Operator	(BPS-05)	1	1	140,000		129,000
C110	Cook	(BPS-03)	1	1	371,000		342,000
D118	Dispatch Rider	(BPS-03)	1	1	197,000		181,000
Q002	Qasid	(BPS-03)	2	2	497,000		458,000
C053	Chowkidar	(BPS-02)	2	2	478,000		441,000
C110	Cook	(BPS-02)	2	2	427,000		393,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**						
D153	Doorkeeper	(BPS-02)	1	1	241,000		222,000
N006	Naib Qasid	(BPS-02)	7	7	812,000		748,000
S167	Sweeper	(BPS-02)	2	2	186,000		171,000
A163	Attendants	(BPS-01)	7	7	1,365,000		1,258,000
M011	Mali	(BPS-01)	1	1	161,000		149,000
N006	Naib Qasid	(BPS-01)	12	12	2,581,000		2,378,000
A01152	Personal pay				44,000	55,000	55,000
A01153	Special pay				1,460,000	1,578,000	1,564,000
A012	**TOTAL ALLOWANCES**				**250,508,000**	**283,692,000**	**290,311,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**190,508,000**	**217,579,000**	**228,696,000**
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				21,000,000	20,837,000	20,745,000
A01203	Conveyance allowance				4,500,000	4,180,000	4,137,000
A01204	Sumptuary Allowance				18,000,000	17,541,000	17,383,000
A01205	Dearness Allowance				16,153,000	16,039,000	15,895,000
A0120D	Integrated Allowance				253,000	260,000	260,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,911,000	2,105,000	1,954,000
A01211	Hill allowance				75,000	77,000	77,000
A01212	Telecommunication allowance				4,487,000	4,506,000	4,465,000
A01217	Medical allowance				9,033,000	9,092,000	9,037,000
A0121J	Transport monetization Allowance				14,962,000	16,700,000	16,550,000
A0121N	Personal Allowance				100,000	102,000	102,000
A01224	Entertainment allowance				23,000	20,000	20,000
A01226	Computer allowance				71,000	72,000	72,000
A01228	Orderly allowance				205,000	300,000	300,000
A0122L	Mobile Phone Allowance				150,000		
A0122M	Ad-hoc Relief Allowance-2016					7,000	7,000
A0122S	Utility Allowance				8,093,000	2,797,000	6,221,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	1,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**					
A01235	Secretariat allowance				9,320,000	12,174,000
A01238	Charge allowance			32,000		
A01239	Special allowance			46,000	27,000	27,000
A0123E	Executive Allowance			20,500,000	17,408,000	17,251,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123K	Superior Executive Allowance				3,482,000	3,451,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			6,825,000	7,234,000	7,175,000
A01240	Utility allowance for gas			5,844,000	10,716,000	12,384,000
A01241	Utility allowance for electricity			8,000,000	3,770,000	4,947,000
A0124F	Adhoc Relief Allowance -2021				1,000	1,000
A0124R	Adhoc Relief Allowance 2022			5,158,000	5,513,000	5,475,000
A0124X	Adhoc Relief Allowance 2023			17,548,000	17,727,000	17,569,000
A01250	Incentive Allowance			19,691,000	28,415,000	31,661,000
A0125E	Adhoc Relief Allowance 2024				13,147,000	13,029,000
A01270	Other			6,832,000	6,166,000	6,309,000
001	Others				6,166,000	6,309,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**60,000,000**	**66,113,000**	**61,615,000**
A01273	Honoraria				8,120,000	
001	HONORARIA				8,120,000	
A01274	Medical charges				641,000	
A01277	Contingent paid staff			20,000,000	17,352,000	19,820,000
001	Contingent Paid Staff			20,000,000	17,352,000	19,820,000
A01282	Session Allowance			40,000,000	40,000,000	41,795,000
A03	**TOTAL OPERATING EXPENSES**			**82,850,000**	**84,674,000**	**88,766,000**
A031	**TOTAL FEES**			**400,000**	**268,000**	**400,000**
A03103	License Fees			400,000	268,000	400,000
A032	**TOTAL COMMUNICATIONS**			**1,050,000**	**1,050,000**	**1,050,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			1,000,000	1,000,000	1,000,000
001	Telephone and Trunk Calls			1,000,000	1,000,000	1,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**					
A033	**TOTAL UTILITIES**			**9,500,000**	**9,956,000**	**10,616,000**
A03301	Gas			1,500,000	329,000	1,500,000
001	Gas			1,500,000	329,000	1,500,000
A03303	Electricity			5,000,000	6,627,000	6,116,000
001	Electricity			5,000,000	6,627,000	6,116,000
A03304	Hot and cold weather charges			3,000,000	3,000,000	3,000,000
001	Hot and Cold Weather Charges				3,000,000	
003	Gilgit-Baltistan Weather Charges			3,000,000		3,000,000
A036	**TOTAL MOTOR VEHICLES**			**300,000**		**300,000**
A03603	Registration			300,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**52,100,000**	**52,100,000**	**55,100,000**
A03805	Travelling allowance			30,000,000	30,000,000	30,000,000
001	Travelling Allowance			30,000,000	30,000,000	30,000,000
A03806	Transportation of Goods (Govt.)			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			22,000,000	22,000,000	25,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000,000	22,000,000	25,000,000
A039	**TOTAL GENERAL**			**19,500,000**	**21,300,000**	**21,300,000**
A03901	Stationery			3,500,000	2,300,000	2,300,000
001	Stationery			3,500,000	2,300,000	2,300,000
A03902	Printing and publication			1,500,000	1,500,000	1,500,000
001	PRINTING AND PUBLICATION				1,500,000	1,500,000
A03905	Newspapers periodicals and books			500,000	500,000	500,000
001	Newspapers, Periodicals and Books			500,000	500,000	500,000
A03906	Uniforms and protective clothing			500,000	500,000	500,000
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03970	Others			13,500,000	16,500,000	16,500,000
001	Others			5,500,000	16,500,000	8,500,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**					
010	Others-(Discretionary Grant)			8,000,000		8,000,000
A06	**TOTAL TRANSFERS**			**7,000,000**	**7,503,000**	**7,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**7,000,000**	**7,503,000**	**7,000,000**
A06301	Entertainments & Gifts			7,000,000	7,503,000	7,000,000
001	Entertainments & Gifts			7,000,000	7,503,000	7,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**6,000,000**	**6,400,000**	**6,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**3,000,000**	**3,400,000**	**3,000,000**
A09601	Purchase of Plant and Machinery			3,000,000	3,400,000	3,000,000
001	Purchase of Plant & Machinery			3,000,000	3,400,000	3,000,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**3,000,000**	**3,000,000**	**3,000,000**
A09701	Purchase of Furniture and Fixture			3,000,000	3,000,000	3,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**18,500,000**	**20,400,000**	**20,300,000**
A130	**TOTAL TRANSPORT**			**14,000,000**	**14,000,000**	**14,000,000**
A13001	Transport			14,000,000	14,000,000	14,000,000
001	Transport			14,000,000	14,000,000	14,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**2,000,000**	**1,500,000**
A13101	Machinery and Equipment			1,500,000	2,000,000	1,500,000
001	Machinery and Equipment			1,500,000	2,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
GL1515	**Secretary Gilgit Baltistan Legislative Assembly**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,500,000**	**2,100,000**	**2,500,000**
A13201	Furniture and Fixtures			1,500,000	2,100,000	2,500,000
001	Furniture and Fixture			1,500,000	2,100,000	2,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**2,300,000**	**2,300,000**
A13370	Others			1,500,000	2,300,000	2,300,000
001	Others - Repair and Maintenance of Building & Structures			1,500,000	2,300,000	2,300,000
Secretary Gilgit Baltistan Legislative Assembly				**457,843,000**	**497,885,000**	**498,596,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
GL4006 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**10,013,000**
A012 TOTAL ALLOWANCES					**10,013,000**
A012-1 TOTAL REGULAR ALLOWANCES					**10,013,000**
A01270 Other					10,013,000
017 Mandatory ERE Payments					10,013,000
BLOCK FOR MANDATORY PAYMENTS					**10,013,000**

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SERVICES & GENERAL ADMINISTRATION
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	207	460,846,000	970,364,000	278,443,000	600,234,000	878,677,000
GILGIT			652,000		602,000	602,000
TOTAL	**207**	**460,846,000**	**971,016,000**	**278,443,000**	**600,836,000**	**879,279,000**

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SERVICES & GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1501	Secretary Services & GAD Gilgit	159,324,000	606,838,000	658,223,000
GL1524	Deputy Secretary Services/Regulation Gilgit	201,783,000	247,300,000	97,021,000
GL1562	Performance Management and Reforms Unit (PMRU) Gilgit	3,800,000	4,957,000	4,100,000
GL1647	Deputy Secretary Regulation Wing (Services) Gilgit	2,642,000		
GL1661	Caretaker New Secretariat Jutial Gilgit		652,000	602,000
GL1800	Gilgit-Baltistan House Islamabad	93,297,000	111,269,000	111,014,000
GL4007	BLOCK FOR MANDATORY PAYMENTS			8,319,000
TOTAL		**460,846,000**	**971,016,000**	**879,279,000**

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**206,794,000**	**630,937,000**	**278,443,000**
A011	**PAY**	**70,737,000**	**80,434,000**	**85,104,000**
A011-1	**TOTAL PAY OF OFFICERS**	**36,776,000**	**41,687,000**	**44,445,000**
A01101	Basic Pay	34,891,000	39,721,000	42,498,000
A01103	Special pay	1,846,000	1,870,000	1,851,000
A01105	Qualification Pay	39,000	96,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**33,961,000**	**38,747,000**	**40,659,000**
A01151	Pay of Other Staff	31,513,000	36,166,000	38,097,000
A01152	Personal pay	128,000	160,000	160,000
A01153	Special pay	2,320,000	2,421,000	2,402,000
A012	**ALLOWANCES**	**136,057,000**	**550,503,000**	**193,339,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**118,297,000**	**526,528,000**	**174,859,000**
A01201	Senior post Allowance	31,000	32,000	30,000
A01202	House rent Allowance	3,854,000	3,993,000	4,087,000
A01203	Conveyance allowance	4,551,000	4,890,000	4,838,000
A0120D	Integrated Allowance	247,000	243,000	243,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	643,000	756,000	750,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,904,000	3,925,000	3,885,000
A0120R	Prison Allowance	20,000		
A01211	Hill allowance	133,000	137,000	137,000
A01216	Qualification allowance	50,000	116,000	116,000
A01217	Medical allowance	3,042,000	3,183,000	3,151,000
A0121C	Additional Pay Allowance	18,000	96,000	
A0121N	Personal Allowance	39,000	48,000	48,000
A01224	Entertainment allowance	20,000	25,000	24,000
A01226	Computer allowance	69,000	82,000	81,000
A01228	Orderly allowance	409,000	804,000	772,000
A0122N	Special Conveyance Allowance to Disbaled Employees	141,000	168,000	168,000
A0122S	Utility Allowance	10,513,000	10,764,000	10,658,000
A01235	Secretariat allowance	507,000	20,219,000	20,002,000
A01236	Deputation allowance	336,000	487,000	487,000
A01238	Charge allowance	600,000	175,000	175,000
A01239	Special allowance	47,000	80,000	80,000
A0123E	Executive Allowance	27,495,000	23,416,000	23,205,000

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123K	Superior Executive Allowance		4,829,000	4,786,000
A0123X	Ad-hoc Relief Allowance 2020	9,006,000	9,693,000	9,600,000
A01241	Utility allowance for electricity	647,000	900,000	887,000
A0124C	Disparity Reduction Allowance	20,000	14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%	20,000	6,000	6,000
A0124R	Adhoc Relief Allowance 2022	6,662,000	6,850,000	6,785,000
A0124X	Adhoc Relief Allowance 2023	22,440,000	23,216,000	22,999,000
A01250	Incentive Allowance	22,833,000	31,803,000	31,485,000
A0125E	Adhoc Relief Allowance 2024		17,205,000	17,041,000
A01270	Other		358,373,000	8,319,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**17,760,000**	**23,975,000**	**18,480,000**
A01273	Honoraria		4,226,000	
A01274	Medical charges		2,709,000	
A01277	Contingent paid staff	17,760,000	17,040,000	18,480,000
A03	**TOTAL OPERATING EXPENSES**	**222,752,000**	**269,627,000**	**110,916,000**
A032	**COMMUNICATIONS**	**3,545,000**	**3,465,000**	**3,845,000**
A03201	Postage and telegraph	195,000	110,000	195,000
A03202	Telephone and trunk call	3,350,000	3,355,000	3,650,000
A033	**UTILITIES**	**26,777,000**	**31,769,000**	**28,675,000**
A03301	Gas	5,000,000	8,084,000	5,000,000
A03303	Electricity	17,180,000	18,783,000	18,943,000
A03304	Hot and cold weather charges	2,597,000	2,902,000	2,732,000
A03305	POL for Generator	2,000,000	2,000,000	2,000,000
A034	**OCCUPANCY COSTS**	**5,500,000**	**8,113,000**	**13,673,000**
A03403	Rent for residential building	5,500,000	8,113,000	13,673,000
A036	**MOTOR VEHICLES**		**133,000**	**133,000**
A03603	Registration		133,000	133,000
A038	**TRAVEL & TRANSPORTATION**	**38,700,000**	**53,426,000**	**40,303,000**
A03805	Travelling allowance	14,000,000	26,555,000	15,700,000
A03806	Transportation of Goods (Govt.)	160,000	83,000	93,000

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	24,500,000	26,788,000	24,500,000
A03808	Conveyance charges (Govt.)	40,000		10,000
A039	**GENERAL**	**148,230,000**	**172,721,000**	**24,287,000**
A03901	Stationery	6,900,000	8,368,000	7,450,000
A03902	Printing and publication	2,000,000	2,405,000	2,416,000
A03906	Uniforms and protective clothing	1,380,000	1,877,000	1,910,000
A03907	Advertising & Publicity		10,000	10,000
A03917	Law charges	200,000	98,000	200,000
A03918	Exhibitions fairs and other national celebrations	850,000	1,755,000	1,755,000
A03936	Foreign/Inland Training Course Fee	129,000,000	141,792,000	
A03970	Others	7,900,000	16,416,000	10,546,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**5,427,000**	**450,000,000**
A041	**PENSION**		**5,427,000**	
A04114	Superannuation Encashment of L.P.R		5,427,000	
A042	**OTHERS - POST RETIERMENT BENEFIT**			**450,000,000**
A04201	Employer's Contribution to Benevolent Fund			450,000,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**2,194,000**	
A052	**GRANTS DOMESTIC**		**2,194,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		194,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		2,000,000	
A06	**TOTAL TRANSFERS**	**8,700,000**	**14,138,000**	**9,750,000**

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SERVICES & GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**1,000,000**		
A06103	Cash awards	1,000,000		
A063	**ENTERTAINMENT & GIFTS**	**7,700,000**	**14,138,000**	**9,750,000**
A06301	Entertainments & Gifts	7,700,000	14,138,000	9,750,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**2,800,000**	**5,989,000**	**8,270,000**
A092	**COMPUTER EQUIPMENT**	**200,000**	**200,000**	**5,200,000**
A09202	Software			5,000,000
A09203	I.T. Equipment	200,000	200,000	200,000
A095	**PURCHASE OF TRANSPORT**		**470,000**	**470,000**
A09501	Purchase of Transport		470,000	470,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**1,300,000**	**3,688,000**	**1,300,000**
A09601	Purchase of Plant and Machinery	1,300,000	3,688,000	1,300,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**1,300,000**	**1,631,000**	**1,300,000**
A09701	Purchase of Furniture and Fixture	1,300,000	1,631,000	1,300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**19,800,000**	**42,704,000**	**21,900,000**
A130	**TRANSPORT**	**18,000,000**	**40,654,000**	**20,800,000**
A13001	Transport	18,000,000	40,654,000	20,800,000
A131	**MACHINERY AND EQUIPMENT**	**950,000**	**1,100,000**	**1,100,000**
A13101	Machinery and Equipment	950,000	1,100,000	1,100,000
A132	**FURNITURE AND FIXTURE**	**850,000**	**950,000**	
A13201	Furniture and Fixtures	850,000	950,000	

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SERVICES & GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	460,846,000	971,016,000	879,279,000

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SERVICES & GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12			12	1,918,000
02	50			50	9,265,000
03	2			2	640,000
04	5			5	602,000
05	34			34	6,946,000
06	10			10	2,481,000
07	3			3	698,000
09	3			3	1,021,000
11	14			14	3,748,000
12	4			4	1,444,000
14	10			10	4,336,000
15	3			3	941,000
16	16			16	8,530,000
17	26			26	18,305,000
18	11			11	12,814,000
19	2			2	2,691,000
20	1			1	1,873,000
22	1			1	2,342,000
TOTAL	**207**			**207**	**80,595,000**

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1501	**Secretary Services & GAD Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**107,375,000**	**504,308,000**	**144,264,000**
A011	**TOTAL PAY**		**100**	**100**	**40,625,000**	**44,276,000**	**47,609,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**20,632,000**	**22,684,000**	**25,860,000**
A01101	Total Basic Pay		28	28	19,727,000	21,700,000	24,883,000
C045	Chief Secretary	(BPS-22)	1	1	1,757,000		2,342,000
S014	Secretary	(BPS-20)	1	1	1,399,000		1,873,000
A030	Additional Secretary	(BPS-19)	1	1	1,026,000		1,027,000
C140	Coordinators	(BPS-19)	1	1	1,216,000		1,664,000
C043	Chief Protocol Officer	(BPS-18)	1	1	928,000		1,241,000
D074	Deputy Secretary	(BPS-18)	4	4	3,324,000		3,534,000
O007	Officer on Special Duty	(BPS-18)	1	1	534,000		689,000
A015	Accounts Officer	(BPS-17)	1	1	653,000		878,000
C001	Caretaker	(BPS-17)	2	2	848,000		1,092,000
C075	Comptroller	(BPS-17)	1	1	739,000		546,000
D023	Database Administrator	(BPS-17)	1	1	424,000		1,056,000
N039	Network Administrator	(BPS-17)	1	1	424,000		546,000
P008	PA to Chief Secretary	(BPS-17)	1	1	739,000		989,000
P054	Private Secretary	(BPS-17)	1	1	424,000		1,100,000
S016	Section Officer	(BPS-17)	2	2	1,393,000		1,165,000
S093	Software Engineer/Application Developer	(BPS-17)	1	1	653,000		878,000
S147	Superintendent	(BPS-17)	3	3	1,416,000		1,933,000
W031	Web Designer	(BPS-17)	1	1	653,000		546,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	531,000		709,000
C001	Caretaker	(BPS-16)	1	1	380,000		513,000
S116	Stenographer	(BPS-16)	1	1	266,000		562,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1501	**Secretary Services & GAD Gilgit**						
A01103	Special pay				866,000	888,000	881,000
A01105	Qualification Pay				39,000	96,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**19,993,000**	**21,592,000**	**21,749,000**
A01151	Total Pay of Other Staff		72	72	18,634,000	20,104,000	20,274,000
A068	Assistant	(BPS-16)	3	3	1,324,000		1,376,000
S117	Stenotypist	(BPS-14)	2	2	637,000		1,127,000
U019	Upper Division Clerk	(BPS-14)	3	3	992,000		1,239,000
D021	Data Entry Operator	(BPS-12)	1	1	244,000		354,000
T033	Telephone Operator	(BPS-12)	1	1	244,000		260,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,576,000		1,663,000
D170	Duplicate Machine Operator	(BPS-09)	2	2	719,000		743,000
C110	Cook	(BPS-06)	4	4	1,188,000		1,226,000
R013	Receptionist	(BPS-06)	1	1	197,000		205,000
D159	Driver	(BPS-05)	9	9	3,265,000		3,398,000
T033	Telephone Operator	(BPS-05)	1	1	286,000		295,000
W002	Waiter	(BPS-05)	5	5	1,013,000		1,047,000
D159	Driver	(BPS-04)	2	2	386,000		402,000
D003	Daftari	(BPS-03)	1	1	279,000		285,000
Q002	Qasid	(BPS-03)	1	1	354,000		355,000
C053	Chowkidar	(BPS-02)	2	2	504,000		516,000
C110	Cook	(BPS-02)	4	4	660,000		897,000
N006	Naib Qasid	(BPS-02)	13	13	2,855,000		2,907,000
N022	Naib Qasid/Gardener	(BPS-02)	1	1	250,000		256,000
S167	Sweeper	(BPS-02)	2	2	358,000		369,000
C053	Chowkidar	(BPS-01)	2	2	324,000		336,000
D117	Dishwasher	(BPS-01)	2	2	324,000		336,000
N006	Naib Qasid	(BPS-01)	2	2	326,000		342,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1501	**Secretary Services & GAD Gilgit**						
S167	Sweeper	(BPS-01)	2	2	329,000		340,000
A01152	Personal pay				90,000	124,000	124,000
A01153	Special pay				1,269,000	1,364,000	1,351,000
A012	**TOTAL ALLOWANCES**				**66,750,000**	**460,032,000**	**96,655,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,530,000**	**452,669,000**	**93,575,000**
A01201	Senior post Allowance				31,000	32,000	30,000
A01202	House rent Allowance				2,488,000	2,621,000	2,703,000
A01203	Conveyance allowance				2,447,000	2,653,000	2,632,000
A0120D	Integrated Allowance				179,000	177,000	177,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				579,000	685,000	679,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,951,000	1,995,000	1,977,000
A01211	Hill allowance				76,000	78,000	78,000
A01216	Qualification allowance				45,000	116,000	116,000
A01217	Medical allowance				1,671,000	1,810,000	1,793,000
A0121N	Personal Allowance				33,000	48,000	48,000
A01224	Entertainment allowance				20,000	25,000	24,000
A01226	Computer allowance				33,000	43,000	43,000
A01228	Orderly allowance				409,000	804,000	772,000
A0122N	Special Conveyance Allowance to Disbaled Employees				141,000	144,000	144,000
A0122S	Utility Allowance				5,771,000	6,007,000	5,950,000
A01235	Secretariat allowance				376,000	11,047,000	10,955,000
A01236	Deputation allowance				257,000	423,000	423,000
A01238	Charge allowance				119,000	34,000	34,000
A01239	Special allowance				46,000	80,000	80,000
A0123E	Executive Allowance				14,406,000	12,337,000	12,226,000
A0123K	Superior Executive Allowance					2,354,000	2,333,000
A0123X	Ad-hoc Relief Allowance 2020				4,758,000	5,275,000	5,232,000
A01241	Utility allowance for electricity				404,000	577,000	570,000
A0124R	Adhoc Relief Allowance 2022				3,575,000	3,768,000	3,737,000
A0124X	Adhoc Relief Allowance 2023				12,023,000	12,766,000	12,663,000
A01250	Incentive Allowance				12,692,000	18,956,000	18,792,000
A0125E	Adhoc Relief Allowance 2024					9,441,000	9,364,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A01270	Other				358,373,000	
001	Others				358,373,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**7,363,000**	**3,080,000**
A01273	Honoraria				2,903,000	
001	HONORARIA				2,903,000	
A01274	Medical charges				1,352,000	
A01277	Contingent paid staff			2,220,000	3,108,000	3,080,000
001	Contingent Paid Staff			2,220,000	3,108,000	3,080,000
A03	**TOTAL OPERATING EXPENSES**			**33,349,000**	**54,879,000**	**38,659,000**
A032	**TOTAL COMMUNICATIONS**			**1,450,000**	**1,686,000**	**1,750,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			1,400,000	1,636,000	1,700,000
001	Telephone and Trunk Calls			1,400,000	1,636,000	1,700,000
A033	**TOTAL UTILITIES**			**6,419,000**	**6,592,000**	**7,956,000**
A03303	Electricity			3,000,000	3,065,000	4,537,000
001	Electricity			3,000,000	3,065,000	4,537,000
A03304	Hot and cold weather charges			1,419,000	1,527,000	1,419,000
001	Hot and Cold Weather Charges				1,527,000	
003	Gilgit-Baltistan Weather Charges			1,419,000		1,419,000
A03305	POL for Generator			2,000,000	2,000,000	2,000,000
001	POL for Generator				2,000,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**				**1,233,000**	**1,233,000**
A03403	Rent for residential building				1,233,000	1,233,000
001	RENT FOR RESIDENTIAL BUILDING				1,233,000	1,233,000
A036	**TOTAL MOTOR VEHICLES**				**116,000**	**116,000**
A03603	Registration				116,000	116,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,180,000**	**29,894,000**	**18,083,000**
A03805	Travelling allowance			7,000,000	15,396,000	7,000,000
001	Travelling Allowance			7,000,000	15,396,000	7,000,000
A03806	Transportation of Goods (Govt.)			150,000	83,000	83,000
001	Transportation of Goods			150,000	83,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			11,000,000	14,415,000	11,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			11,000,000	14,415,000	11,000,000
A03808	Conveyance charges (Govt.)			30,000		
A039	**TOTAL GENERAL**			**7,300,000**	**15,358,000**	**9,521,000**
A03901	Stationery			2,000,000	2,000,000	2,000,000
001	Stationery			2,000,000	2,000,000	2,000,000
A03902	Printing and publication			700,000	1,016,000	1,016,000
001	PRINTING AND PUBLICATION				1,016,000	1,016,000
A03906	Uniforms and protective clothing			300,000	767,000	800,000
001	Uniforms and Protective Clothing			300,000	767,000	800,000
A03918	Exhibitions fairs and other national celebrations			800,000	1,705,000	1,705,000
001	Exhibitions, Fairs and other National Celebrations			800,000	1,705,000	1,705,000
A03970	Others			3,500,000	9,870,000	4,000,000
001	Others			3,500,000	9,870,000	4,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,508,000**	**450,000,000**
A041	**TOTAL PENSION**				**3,508,000**	
A04114	Superannuation Encashment of L.P.R				3,508,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,508,000	
A042	**TOTAL OTHERS - POST RETIERMENT BENEFIT**					**450,000,000**
A04201	Employer's Contribution to Benevolent Fund					450,000,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A06	**TOTAL TRANSFERS**			**8,000,000**	**13,688,000**	**9,000,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**1,000,000**		
A06103	Cash awards			1,000,000		
001	Cash Awards			1,000,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**7,000,000**	**13,688,000**	**9,000,000**
A06301	Entertainments & Gifts			7,000,000	13,688,000	9,000,000
001	Entertainments & Gifts			7,000,000	13,688,000	9,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,000,000**	**1,670,000**	**6,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**5,000,000**
A09202	Software					5,000,000
001	Software					5,000,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000**	**1,088,000**	**500,000**
A09601	Purchase of Plant and Machinery			500,000	1,088,000	500,000
001	Purchase of Plant & Machinery			500,000	1,088,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**500,000**	**582,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	582,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,600,000**	**28,785,000**	**10,300,000**
A130	**TOTAL TRANSPORT**			**9,000,000**	**28,185,000**	**10,000,000**
A13001	Transport			9,000,000	28,185,000	10,000,000
001	Transport			9,000,000	28,185,000	10,000,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1501	**Secretary Services & GAD Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**300,000**
A13101	Machinery and Equipment			300,000	300,000	300,000
001	Machinery and Equipment			300,000	300,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**300,000**	
A13201	Furniture and Fixtures			300,000	300,000	
001	Furniture and Fixture			300,000	300,000	
Secretary Services & GAD Gilgit				**159,324,000**	**606,838,000**	**658,223,000**

GC21007 (007)
SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1524	**Deputy Secretary Services/Regulation Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,765,000**	**70,300,000**	**69,446,000**
A011	**TOTAL PAY**		**46**	**55**	**16,053,000**	**21,189,000**	**23,233,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**18**	**13,302,000**	**15,543,000**	**14,818,000**
A01101	Total Basic Pay		22	18	12,547,000	14,748,000	14,035,000
D040	Deputy Commissioner	(BPS-18)	4		2,403,000		
D074	Deputy Secretary	(BPS-18)	2	2	1,570,000		2,113,000
D078	Deputy Secretary (Confidential)	(BPS-18)	1	1	534,000		1,102,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	963,000		1,241,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	424,000		546,000
L101	Legal Advisor	(BPS-17)	1	1	424,000		546,000
S016	Section Officer	(BPS-17)	4	4	2,615,000		3,403,000
S022	Section Officer (Confidential)	(BPS-17)	1	1	424,000		768,000
S025	Section Officer (Regulation)	(BPS-17)	1	1	424,000		657,000
S147	Superintendent	(BPS-17)	2	2	963,000		1,240,000
C077	Computer Operator	(BPS-16)	1	1	493,000		660,000
S116	Stenographer	(BPS-16)	3	3	1,310,000		1,759,000
A01103	Special pay				755,000	795,000	783,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**37**	**2,751,000**	**5,646,000**	**8,415,000**
A01151	Total Pay of Other Staff		24	37	2,393,000	5,248,000	8,015,000
A068	Assistant	(BPS-16)	4	4	626,000		1,980,000
D021	Data Entry Operator	(BPS-15)	3	3	292,000		941,000
S117	Stenotypist	(BPS-14)	1	1	128,000		405,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1524	**Deputy Secretary Services/Regulation Gilgit**						
U019	Upper Division Clerk	(BPS-14)	2	2	232,000		735,000
L093	Lower Division Clerk	(BPS-11)	3	3	270,000		885,000
D170	Duplicate Machine Operator	(BPS-09)	1	1	88,000		278,000
D159	Driver	(BPS-05)	3	3	138,000		206,000
C053	Chowkidar	(BPS-02)		2			225,000
H030	Helper	(BPS-02)		3			270,000
N006	Naib Qasid	(BPS-02)	6	6	567,000		1,746,000
R034	Road Cooly	(BPS-02)		7			180,000
N006	Naib Qasid	(BPS-01)	1	2	52,000		164,000
A01152	Personal pay				38,000	36,000	36,000
A01153	Special pay				320,000	362,000	364,000
A012	**TOTAL ALLOWANCES**				**34,712,000**	**49,111,000**	**46,213,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,380,000**	**45,492,000**	**44,893,000**
A01202	House rent Allowance				1,018,000	1,160,000	1,145,000
A01203	Conveyance allowance				1,071,000	1,302,000	1,282,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				64,000	71,000	71,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				878,000	929,000	918,000
A0120R	Prison Allowance				20,000		
A01211	Hill allowance				18,000	20,000	20,000
A01216	Qualification allowance				5,000		
A01217	Medical allowance				665,000	722,000	715,000
A0121C	Additional Pay Allowance				18,000	96,000	
A01226	Computer allowance				18,000	20,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122S	Utility Allowance				2,340,000	2,558,000	2,535,000
A01235	Secretariat allowance				108,000	4,215,000	4,152,000
A01236	Deputation allowance				18,000		

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1524	**Deputy Secretary Services/Regulation Gilgit**					
A01238	Charge allowance			463,000	141,000	141,000
A01239	Special allowance			1,000		
A0123E	Executive Allowance			12,493,000	11,079,000	10,979,000
A0123K	Superior Executive Allowance				2,475,000	2,453,000
A0123X	Ad-hoc Relief Allowance 2020			2,185,000	2,417,000	2,389,000
A01241	Utility allowance for electricity			149,000	216,000	210,000
A0124C	Disparity Reduction Allowance				7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,000	4,000	4,000
A0124R	Adhoc Relief Allowance 2022			1,682,000	1,799,000	1,780,000
A0124X	Adhoc Relief Allowance 2023			5,589,000	5,949,000	5,885,000
A01250	Incentive Allowance			4,527,000	5,824,000	5,749,000
A0125E	Adhoc Relief Allowance 2024				4,420,000	4,370,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**3,619,000**	**1,320,000**
A01273	Honoraria				986,000	
001	HONORARIA				986,000	
A01274	Medical charges				1,301,000	
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**145,418,000**	**166,071,000**	**20,555,000**
A032	**TOTAL COMMUNICATIONS**			**480,000**	**410,000**	**480,000**
A03201	Postage and telegraph			130,000	60,000	130,000
A03202	Telephone and trunk call			350,000	350,000	350,000
001	Telephone and Trunk Calls			350,000	350,000	350,000
A033	**TOTAL UTILITIES**			**808,000**	**2,960,000**	**928,000**
A03303	Electricity			180,000	2,264,000	300,000
001	Electricity			180,000	2,264,000	300,000
A03304	Hot and cold weather charges			628,000	696,000	628,000
001	Hot and Cold Weather Charges				696,000	
003	Gilgit-Baltistan Weather Charges			628,000		628,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1524	**Deputy Secretary Services/Regulation Gilgit**					
A034	**TOTAL OCCUPANCY COSTS**				**1,440,000**	**1,440,000**
A03403	Rent for residential building				1,440,000	1,440,000
001	RENT FOR RESIDENTIAL BUILDING				1,440,000	1,440,000
A036	**TOTAL MOTOR VEHICLES**				**17,000**	**17,000**
A03603	Registration				17,000	17,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,500,000**	**11,946,000**	**11,000,000**
A03805	Travelling allowance			4,000,000	7,532,000	5,500,000
001	Travelling Allowance			4,000,000	7,532,000	5,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,500,000	4,414,000	5,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,500,000	4,414,000	5,500,000
A039	**TOTAL GENERAL**			**134,630,000**	**149,298,000**	**6,690,000**
A03901	Stationery			3,000,000	4,418,000	3,500,000
001	Stationery			3,000,000	4,418,000	3,500,000
A03902	Printing and publication			900,000	1,000,000	1,000,000
001	PRINTING AND PUBLICATION				1,000,000	1,000,000
A03906	Uniforms and protective clothing			80,000	80,000	80,000
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03907	Advertising & Publicity				10,000	10,000
001	ADVERTISING & PUBLICITY				10,000	10,000
A03917	Law charges			200,000	98,000	200,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee			129,000,000	141,792,000	
001	Foreign/Inland Training Course Fee				141,792,000	
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES			129,000,000		
A03970	Others			1,400,000	1,850,000	1,850,000
001	Others			1,400,000	1,850,000	1,850,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1524	**Deputy Secretary Services/Regulation Gilgit**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,464,000	
A041	**TOTAL PENSION**				1,464,000	
A04114	Superannuation Encashment of L.P.R				1,464,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,464,000	
A06	**TOTAL TRANSFERS**			300,000	300,000	300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			300,000	300,000	300,000
A06301	Entertainments & Gifts			300,000	300,000	300,000
001	Entertainments & Gifts			300,000	300,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			1,000,000	2,070,000	1,470,000
A095	**TOTAL PURCHASE OF TRANSPORT**				470,000	470,000
A09501	Purchase of Transport				470,000	470,000
001	Purchase of Transport				470,000	470,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			500,000	800,000	500,000
A09601	Purchase of Plant and Machinery			500,000	800,000	500,000
001	Purchase of Plant & Machinery			500,000	800,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			500,000	800,000	500,000
A09701	Purchase of Furniture and Fixture			500,000	800,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,300,000	7,095,000	5,250,000
A130	**TOTAL TRANSPORT**			4,000,000	6,645,000	5,000,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1524	**Deputy Secretary Services/Regulation Gilgit**					
A13001	Transport			4,000,000	6,645,000	5,000,000
001	Transport			4,000,000	6,645,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**250,000**	**250,000**
A13101	Machinery and Equipment			150,000	250,000	250,000
001	Machinery and Equipment			150,000	250,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**200,000**	
A13201	Furniture and Fixtures			150,000	200,000	
001	Furniture and Fixture			150,000	200,000	
Deputy Secretary Services/Regulation Gilgit				**201,783,000**	**247,300,000**	**97,021,000**

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1562	**Performance Management and Reforms Unit (PMRU) Gilgit**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**337,000**	
A012	**TOTAL ALLOWANCES**				**337,000**	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**337,000**	
A01273	Honoraria				337,000	
001	HONORARIA				337,000	
A03	**TOTAL OPERATING EXPENSES**			**2,700,000**	**3,547,000**	**3,000,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**149,000**	**100,000**
A03202	Telephone and trunk call			100,000	149,000	100,000
001	Telephone and Trunk Calls			100,000	149,000	100,000
A033	**TOTAL UTILITIES**				**44,000**	**44,000**
A03303	Electricity				44,000	44,000
001	Electricity				44,000	44,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**2,479,000**	**2,000,000**
A03805	Travelling allowance			800,000	1,520,000	1,000,000
001	Travelling Allowance			800,000	1,520,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	959,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	959,000	1,000,000
A039	**TOTAL GENERAL**			**800,000**	**875,000**	**856,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			100,000	119,000	100,000
001	PRINTING AND PUBLICATION				119,000	100,000
A03970	Others			300,000	356,000	356,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1562	**Performance Management and Reforms Unit (PMRU) Gilgit**					
001	Others			300,000	356,000	356,000
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**100,000**	**100,000**
A06301	Entertainments & Gifts			100,000	100,000	100,000
001	Entertainments & Gifts			100,000	100,000	100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**449,000**	**500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**200,000**	**200,000**
A09203	I.T. Equipment			200,000	200,000	200,000
001	I.T. Equipment			200,000	200,000	200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**150,000**	**150,000**
A09601	Purchase of Plant and Machinery			150,000	150,000	150,000
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**150,000**	**99,000**	**150,000**
A09701	Purchase of Furniture and Fixture			150,000	99,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**524,000**	**500,000**
A130	**TOTAL TRANSPORT**			**500,000**	**524,000**	**500,000**
A13001	Transport			500,000	524,000	500,000
001	Transport			500,000	524,000	500,000

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1562 Performance Management and Reforms Unit (PMRU) Gilgit					
Performance Management and Reforms Unit (PMRU) Gilgit			**3,800,000**	**4,957,000**	**4,100,000**

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647 Deputy Secretary Regulation Wing (Services) Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES			**2,642,000**		
A011 TOTAL PAY			**97,000**		
A011-1 TOTAL PAY OF OFFICERS			**58,000**		
A01103 Special pay			58,000		
A011-2 TOTAL PAY OF OTHER STAFF			**39,000**		
A01153 Special pay			39,000		
A012 TOTAL ALLOWANCES			**2,545,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**2,545,000**		
A01202 House rent Allowance			89,000		
A01203 Conveyance allowance			122,000		
A0120D Integrated Allowance			5,000		
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			83,000		
A01211 Hill allowance			2,000		
A01217 Medical allowance			65,000		
A0121N Personal Allowance			6,000		
A0122S Utility Allowance			223,000		
A01238 Charge allowance			18,000		
A0123E Executive Allowance			596,000		
A0123X Ad-hoc Relief Allowance 2020			196,000		
A0124C Disparity Reduction Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			12,000		
A0124R Adhoc Relief Allowance 2022			144,000		
A0124X Adhoc Relief Allowance 2023			489,000		
A01250 Incentive Allowance			475,000		

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL1647 Deputy Secretary Regulation Wing (Services) Gilgit					
Deputy Secretary Regulation Wing (Services) Gilgit			**2,642,000**		

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1661	**Caretaker New Secretariat Jutial Gilgit**					
A03	**TOTAL OPERATING EXPENSES**				**502,000**	**502,000**
A033	**TOTAL UTILITIES**				**62,000**	**62,000**
A03303	Electricity				62,000	62,000
001	Electricity				62,000	62,000
A039	**TOTAL GENERAL**				**440,000**	**440,000**
A03901	Stationery				50,000	50,000
001	Stationery				50,000	50,000
A03970	Others				390,000	390,000
001	Others				390,000	390,000
A06	**TOTAL TRANSFERS**				**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**50,000**	**50,000**
A06301	Entertainments & Gifts				50,000	50,000
001	Entertainments & Gifts				50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**100,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**				**50,000**	**50,000**
A13101	Machinery and Equipment				50,000	50,000
001	Machinery and Equipment				50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**				**50,000**	
A13201	Furniture and Fixtures				50,000	
001	Furniture and Fixture				50,000	
Caretaker New Secretariat Jutial Gilgit					**652,000**	**602,000**

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015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1800	**Gilgit-Baltistan House Islamabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**46,012,000**	**55,992,000**	**56,414,000**
A011	**TOTAL PAY**		**50**	**52**	**13,962,000**	**14,969,000**	**14,262,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,784,000**	**3,460,000**	**3,767,000**
A01101	Total Basic Pay		3	3	2,617,000	3,273,000	3,580,000
C021	Chief Comptroller	(BPS-18)	1	1	1,855,000		2,894,000
C075	Comptroller	(BPS-17)	1	1	462,000		416,000
C077	Computer Operator	(BPS-16)	1	1	300,000		270,000
A01103	Special pay				167,000	187,000	187,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**49**	**11,178,000**	**11,509,000**	**10,495,000**
A01151	Total Pay of Other Staff		47	49	10,486,000	10,814,000	9,808,000
A068	Assistant	(BPS-16)	1	1	777,000		701,000
S117	Stenotypist	(BPS-14)	1	1	721,000		650,000
S153	Supervisor	(BPS-14)		1			180,000
D021	Data Entry Operator	(BPS-12)		1			180,000
T033	Telephone Operator	(BPS-12)	1	1	721,000		650,000
L093	Lower Division Clerk	(BPS-11)	3	3	666,000		600,000
S131	Sub Engineer	(BPS-11)	2	2	666,000		600,000
R013	Receptionist	(BPS-07)	2	2	388,000		349,000
T033	Telephone Operator	(BPS-07)	1	1	388,000		349,000
C110	Cook	(BPS-06)	3	3	555,000		500,000
E004	Electrician	(BPS-06)	1	1	277,000		250,000
M007	Machinist/Electrician	(BPS-06)	1	1	333,000		300,000
D159	Driver	(BPS-05)	2	2	222,000		200,000
P044	Plumber	(BPS-05)	2	2	333,000		300,000
W002	Waiter	(BPS-05)	12	12	1,665,000		1,500,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**						
GL1800	**Gilgit-Baltistan House Islamabad**						
D159	Driver	(BPS-04)	3	3	222,000		200,000
A083	Assistant Cook	(BPS-02)	1	1	222,000		200,000
G008	Gatekeeper	(BPS-02)	3	3	555,000		500,000
M011	Mali	(BPS-02)	1	1	222,000		200,000
N006	Naib Qasid	(BPS-02)	1	1	222,000		200,000
S167	Sweeper	(BPS-02)	2	2	388,000		349,000
S173	Sweeper/Cleaner	(BPS-02)	2	2	499,000		450,000
L028	Laundryman	(BPS-01)	1	1	222,000		200,000
T009	Tandoorchi	(BPS-01)	1	1	222,000		200,000
A01153	Special pay				692,000	695,000	687,000
A012	**TOTAL ALLOWANCES**				**32,050,000**	**41,023,000**	**42,152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,842,000**	**28,367,000**	**28,072,000**
A01202	House rent Allowance				259,000	212,000	239,000
A01203	Conveyance allowance				911,000	935,000	924,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				992,000	1,001,000	990,000
A01211	Hill allowance				37,000	39,000	39,000
A01217	Medical allowance				641,000	651,000	643,000
A01226	Computer allowance				18,000	19,000	18,000
A0122S	Utility Allowance				2,179,000	2,199,000	2,173,000
A01235	Secretariat allowance				23,000	4,957,000	4,895,000
A01236	Deputation allowance				61,000	64,000	64,000
A0123X	Ad-hoc Relief Allowance 2020				1,867,000	2,001,000	1,979,000
A01241	Utility allowance for electricity				94,000	107,000	107,000
A0124C	Disparity Reduction Allowance					7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,000	2,000
A0124R	Adhoc Relief Allowance 2022				1,261,000	1,283,000	1,268,000
A0124X	Adhoc Relief Allowance 2023				4,339,000	4,501,000	4,451,000
A01250	Incentive Allowance				5,139,000	7,023,000	6,944,000
A0125E	Adhoc Relief Allowance 2024					3,344,000	3,307,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1800	**Gilgit-Baltistan House Islamabad**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,208,000**	**12,656,000**	**14,080,000**
A01274	Medical charges				56,000	
A01277	Contingent paid staff			14,208,000	12,600,000	14,080,000
001	Contingent Paid Staff			14,208,000	12,600,000	14,080,000
A03	**TOTAL OPERATING EXPENSES**			**41,285,000**	**44,628,000**	**48,200,000**
A032	**TOTAL COMMUNICATIONS**			**1,515,000**	**1,220,000**	**1,515,000**
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			1,500,000	1,220,000	1,500,000
001	Telephone and Trunk Calls			1,500,000	1,220,000	1,500,000
A033	**TOTAL UTILITIES**			**19,550,000**	**22,111,000**	**19,685,000**
A03301	Gas			5,000,000	8,084,000	5,000,000
001	Gas			5,000,000	8,084,000	5,000,000
A03303	Electricity			14,000,000	13,348,000	14,000,000
001	Electricity			14,000,000	13,348,000	14,000,000
A03304	Hot and cold weather charges			550,000	679,000	685,000
001	Hot and Cold Weather Charges				679,000	
003	Gilgit-Baltistan Weather Charges			550,000		685,000
A034	**TOTAL OCCUPANCY COSTS**			**5,500,000**	**5,440,000**	**11,000,000**
A03403	Rent for residential building			5,500,000	5,440,000	11,000,000
001	RENT FOR RESIDENTIAL BUILDING				5,440,000	11,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,220,000**	**9,107,000**	**9,220,000**
A03805	Travelling allowance			2,200,000	2,107,000	2,200,000
001	Travelling Allowance			2,200,000	2,107,000	2,200,000
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.)			7,000,000	7,000,000	7,000,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1800	**Gilgit-Baltistan House Islamabad**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,500,000	7,000,000	5,500,000
007	P.O.L Charges (CS Camp Office)			1,500,000		1,500,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	**TOTAL GENERAL**			**5,500,000**	**6,750,000**	**6,780,000**
A03901	Stationery			1,500,000	1,500,000	1,500,000
001	Stationery			1,500,000	1,500,000	1,500,000
A03902	Printing and publication			300,000	270,000	300,000
001	PRINTING AND PUBLICATION				270,000	300,000
A03906	Uniforms and protective clothing			1,000,000	1,030,000	1,030,000
001	Uniforms and Protective Clothing			1,000,000	1,030,000	1,030,000
A03970	Others			2,700,000	3,950,000	3,950,000
001	Others			2,500,000	3,950,000	3,750,000
025	Others (Washing & Pressing of Linen)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**455,000**	
A041	**TOTAL PENSION**				**455,000**	
A04114	Superannuation Encashment of L.P.R				455,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				455,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,194,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,194,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				194,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	**TOTAL TRANSFERS**			**300,000**		**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**		**300,000**
A06301	Entertainments & Gifts			300,000		300,000
001	Entertainments & Gifts			300,000		300,000

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT-SERVICES- GENERAL ADMNISTR**					
GL1800	**Gilgit-Baltistan House Islamabad**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**	**1,800,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**1,650,000**	**150,000**
A09601	Purchase of Plant and Machinery			150,000	1,650,000	150,000
001	Purchase of Plant & Machinery			150,000	1,650,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**150,000**	**150,000**	**150,000**
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,400,000**	**6,200,000**	**5,800,000**
A130	**TOTAL TRANSPORT**			**4,500,000**	**5,300,000**	**5,300,000**
A13001	Transport			4,500,000	5,300,000	5,300,000
001	Transport			3,500,000	5,300,000	4,000,000
011	Transport (CS Camp Office)			1,000,000		1,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**500,000**	**500,000**
A13101	Machinery and Equipment			500,000	500,000	500,000
001	Machinery and Equipment			500,000	500,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**400,000**	**400,000**	
A13201	Furniture and Fixtures			400,000	400,000	
001	Furniture and Fixture			400,000	400,000	
Gilgit-Baltistan House Islamabad				**93,297,000**	**111,269,000**	**111,014,000**

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SERVICES & GENERAL ADMINISTRATION

015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT-SERVICES- GENERAL ADMNISTR					
GL4007 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**8,319,000**
A012 TOTAL ALLOWANCES					**8,319,000**
A012-1 TOTAL REGULAR ALLOWANCES					**8,319,000**
A01270 Other					8,319,000
017 Mandatory ERE Payments					8,319,000
BLOCK FOR MANDATORY PAYMENTS					**8,319,000**

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HOME & PRISON
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	5,236	5,253,162,000	6,619,817,000	5,084,681,000	691,911,000	5,776,592,000
DIAMER	1,084	1,171,241,000	1,574,051,000	1,024,111,000	244,876,000	1,268,987,000
SKARDU	884	939,208,000	1,055,307,000	814,109,000	185,228,000	999,337,000
GHIZER	662	655,994,000	761,746,000	599,045,000	111,972,000	711,017,000
GHANCHE	578	635,880,000	688,562,000	570,090,000	81,744,000	651,834,000
ASTORE	541	542,211,000	615,280,000	514,709,000	71,357,000	586,066,000
HUNZA	362	349,651,000	405,300,000	303,535,000	77,858,000	381,393,000
NAGAR	284	294,369,000	312,393,000	251,935,000	52,771,000	304,706,000
SHIGAR	258	241,658,000	275,724,000	210,791,000	40,128,000	250,919,000
KHARMANG	250	231,952,000	266,994,000	215,551,000	40,762,000	256,313,000
PROVINCIAL	74	860,870,000	220,569,000	1,637,598,000	752,898,000	2,390,496,000
Astore	50	20,803,000	11,325,000	15,168,000	6,757,000	21,925,000
TOTAL	**10,263**	**11,196,999,000**	**12,807,068,000**	**11,241,323,000**	**2,358,262,000**	**13,599,585,000**

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1001	Deputy Commissioner Astore	53,802,000	88,676,000	65,697,000
AT1002	Assistant Commissioner, Astore	61,627,000	68,837,000	69,711,000
AT1003	Assistant Commissioner, Shounter	50,964,000	66,859,000	60,892,000
AT1004	Station Fire Officer Astore	21,427,000	25,930,000	23,524,000
AT1006	DISTRICT JAIL ASTORE	39,832,000	43,822,000	41,335,000
AT1008	Superintendent of Police Astore	314,559,000	321,156,000	320,464,000
AT1122	Rescue 1122 Astore	20,803,000	11,325,000	21,925,000
AT2020	SHO Police Station City Astore			721,000
AT2021	SHO Police Station Qamari Astore			575,000
AT2022	SHO Police Station Bunji Astore			596,000
AT2023	SHO Police Station Gudai Astore			541,000
AT2024	SHO Police Station Rattu Astore			550,000
AT2025	SHO Police Station Women Astore			480,000
AT2026	SDPO City Astore			490,000
AT2027	SDPO Shounter			490,000
DM1001	Deputy Commissioner Diamer	62,133,000	307,906,000	66,427,000
DM1002	Assistant Commissioner Darel	47,479,000	62,833,000	57,292,000
DM1003	Assistant Commissioner Tangir	48,743,000	54,532,000	51,248,000
DM1007	Deputy Superintendent Jail, Diamer	58,842,000	72,000,000	52,513,000

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HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DM1009	Superintendent of Police, Diamer	680,291,000	758,032,000	691,936,000
DM1022	Assistant Commissioner, Chilas	63,859,000	83,621,000	72,553,000
DM1060	Additional Deputy Commissioner Diamer	18,206,000	18,857,000	18,619,000
DM1084	Station Fire Officer Diamer	23,466,000	26,549,000	25,114,000
DM1122	Rescue 1122 District Diamer	44,455,000	45,334,000	45,101,000
DM1550	Additional Deputy Commissioner Tangir		4,332,000	9,617,000
DM1551	Additional Deputy Commissioner Darel		4,111,000	10,161,000
DM1556	Commissioner Diamer Division	95,866,000	97,587,000	106,416,000
DM1603	Additional Superintendent of Police Darel		2,865,000	7,310,000
DM1604	Additional Superintendent of Police Tangir		2,895,000	7,310,000
DM1613	DIG Police Diamer Astore Range Diamer	27,901,000	32,597,000	29,516,000
DM1616	Inspector Tourist Police Diamer Astore Range			7,919,000
DM2020	SHO Police Station Chilas Diamer			1,035,000
DM2021	SHO Police Station KKH Chilas Diamer			694,000
DM2022	SHO Police Station Jal Diamer			594,000
DM2023	SHO Police Station Thore Diamer			627,000
DM2024	SHO Police Station Khanbari Daimer			568,000

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HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DM2025	SHO Police Station Dodishal Diamer			602,000
DM2026	SHO Police Station Gumari Darel			793,000
DM2027	SHO Police Station Yashote Darel			653,000
DM2028	SHO Police Station Juglote Tangir			627,000
DM2029	SHO Police Station Gabbar Tangir			576,000
DM2030	SHO Police Station Goner Faram Diamer			598,000
DM2031	SHO Police Station Goharabad Diamer			563,000
DM2032	SHO Police Station Women Diamer			5,000
DM2033	SDPO City Diamer			500,000
DM2034	SDPO Goharabad Diamer			500,000
DM2035	SDPO Tangir			500,000
DM2036	SDPO Darel			500,000
GL1001	Additional Deputy Commissioner Gilgit	5,599,000	5,130,000	5,213,000
GL1122	Director Rescue 1122, Gilgit-Baltistan	36,568,000	41,077,000	39,882,000
GL1124	Rescue 1122 District Gilgit	93,258,000	107,088,000	105,985,000
GL1520	Deputy Commissioner, Gilgit	98,848,000	669,956,000	117,613,000
GL1521	Assistant Commissioner, Gilgit	58,723,000	71,688,000	68,170,000
GL1543	Assistant Commissioner Danyore	19,455,000	22,266,000	23,032,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1544	Assistant Commissioner Juglote	19,228,000	21,441,000	23,145,000
GL1546	Station Fire Officer Gilgit	12,705,000	14,973,000	14,862,000
GL1556	Commissioner Gilgit Division	108,894,000	129,107,000	146,258,000
GL1605	Central Police Office GB Gilgit	418,843,000	515,606,000	457,601,000
GL1606	DIG Crime Branch GB	76,283,000	77,758,000	80,904,000
GL1607	Superintendent of Police Gilgit	1,050,371,000	1,106,669,000	994,896,000
GL1608	AIG Police Special Branch GB	249,615,000	296,372,000	283,170,000
GL1609	Key Point GB Gilgit	170,555,000	190,667,000	182,182,000
GL1610	PRTC NA Gilgit	151,442,000	165,620,000	167,793,000
GL1611	Commandant NA Armed Reserve Gilgit	1,383,589,000	1,528,651,000	1,457,546,000
GL1612	AIG Police CID GB Gilgit	177,482,000	219,365,000	205,618,000
GL1613	DIG Gilgit Range GB	64,557,000	71,857,000	66,725,000
GL1614	Deputy Superintendent Jail, Gilgit	92,066,000	116,668,000	104,725,000
GL1615	Settlement Organization Gilgit	97,149,000	126,610,000	112,720,000
GL1616	Gilgit-Baltistan Tourist Police	444,122,000	482,302,000	462,285,000
GL1619	Superintendent of Police (Special Protection Unit) Gilgit	284,647,000	496,156,000	496,756,000
GL1620	Incharge Safe City Programme	11,513,000	12,258,000	12,816,000
GL1760	Inspectorate of Explosive GB	7,667,000	2,131,000	5,685,000
GL1789	Secretary Home & Prisons Gilgit	860,870,000	220,569,000	870,205,000
GL1794	IG PRISON GB	52,296,000	55,329,000	53,186,000

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HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1865	Anti Terrorism Court No.2	23,876,000	25,428,000	25,381,000
GL1867	Anti Terrorism Court No.1	43,811,000	47,644,000	47,168,000
GL2020	SHO Police Station City Gilgit			1,940,000
GL2021	SHO Police Station Airport Gilgit			1,450,000
GL2022	SHO Police Station Baseen Gilgit			1,540,000
GL2023	SHO Police Station Jutial Gilgit			2,090,000
GL2024	SHO Police Station Danyore Gilgit			1,735,000
GL2025	SHO Police Station KIU Gilgit			870,000
GL2026	SHO Police Station Nomal Gilgit			1,120,000
GL2027	SHO Police Station Pari Bangla Gilgit			715,000
GL2028	SHO Police Station Juglote			880,000
GL2029	SHO Police Station Haramosh			680,000
GL2030	SHO Police Station Women Gilgit			665,000
GL2031	SDPO City Gilgit			530,000
GL2032	SDPO Danyore Gilgit			530,000
GL2033	SDPO Juglote Gilgit			530,000
GL4008	BLOCK FOR MANDATORY PAYMENTS			1,520,291,000
GN1001	Deputy Commissioner, Ghanche	45,332,000	65,349,000	55,020,000
GN1002	Assistant Commissioner Khaplu	49,092,000	61,340,000	57,303,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GN1003	Assistant Commissioner Mashabrum	39,918,000	42,510,000	43,314,000
GN1004	Assistant Commissioner Dagoni	34,163,000	35,373,000	36,043,000
GN1006	Assistant Commissioner Chorbat	12,060,000	11,303,000	13,197,000
GN1008	Superintendent of Police Ghanche	399,687,000	410,364,000	379,914,000
GN1083	STATION FIRE OFFICER GHANCHE	14,369,000	15,861,000	15,319,000
GN1122	Rescue 1122 District Ghanche	41,259,000	46,462,000	45,699,000
GN2020	SHO Police Station City Ghanche			826,000
GN2021	SHO Police Station Keris Ghanche			666,000
GN2022	SHO Police Station Daghoni Ghanche			719,000
GN2023	SHO Police Station Thagus Ghanche			714,000
GN2024	SHO Police Station Siksa Ghanche			710,000
GN2025	SHO Police Station Women Ghanche			710,000
GN2026	SDPO City Ghanche			560,000
GN2027	SDPO Daghoni Ghanche			560,000
GN2028	SDPO Mashabrum Ghanche			560,000
GZ1001	Deputy Commissioner Ghizer	49,218,000	104,813,000	53,023,000
GZ1002	Assistant Commissioner Punial - Ishk	50,653,000	62,501,000	55,891,000
GZ1003	Assistant Commissioner Gupis	46,559,000	50,435,000	48,546,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GZ1004	Assistant Commissioner Yasin Ghizer	22,648,000	28,549,000	27,611,000
GZ1008	Superintendent of Police Ghizer	427,849,000	442,333,000	426,925,000
GZ1081	Deputy Superintendent Jail Ghizer	48,916,000	55,563,000	48,294,000
GZ1083	STATION FIRE OFFICER GHIZER	10,151,000	12,145,000	10,883,000
GZ1122	Rescue 1122 District Ghizer			14,822,000
GZ1550	Additional Deputy Commissioner Gupis Yasin		2,542,000	10,357,000
GZ1603	Additional Superintendent of Police Gupis Yasin		2,865,000	7,310,000
GZ2020	SHO Police Station Singul Ghizer			836,000
GZ2021	SHO Police Station Gahkuch Ghizer			921,000
GZ2022	SHO Police Station Chatorkhand Ghizer			685,000
GZ2023	SHO Police Station Immit Ghizer			619,000
GZ2024	SHO Police Station Gupis			727,000
GZ2025	SHO Police Station Yasin			778,000
GZ2026	SHO Police Station Phander			602,000
GZ2027	SHO Police Station Women Ghizer			552,000
GZ2028	SDPO City Ghizer			545,000
GZ2029	SDPO Gupis			545,000
GZ2030	SDPO Yasin			545,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HN1001	Assistant Commissioner Hunza	61,710,000	70,967,000	73,035,000
HN1003	Deputy Commissioner Hunza	41,641,000	58,367,000	47,738,000
HN1004	Superintendent of Police Hunza	171,017,000	192,619,000	175,386,000
HN1039	Deputy Superintendent Jail Hunza	12,681,000	15,330,000	12,865,000
HN1055	Assistant Commissioner Gojal Hunza	21,988,000	23,593,000	25,221,000
HN1122	Rescue 1122 District Hunza	30,269,000	32,294,000	29,890,000
HN1705	Station Fire Officer Hunza	10,345,000	12,130,000	11,348,000
HN2020	SHO Police Station Aliabad Hunza			970,000
HN2021	SHO Police Station Nasirabad Hunza			805,000
HN2022	SHO Police Station Gulmit Gojal			810,000
HN2023	SHO Police Station Sost Gojal			910,000
HN2024	SHO Police Station Women Hunza			815,000
HN2025	SDPO Hunza			800,000
HN2026	SDPO Gojal			800,000
NG1080	Deputy Commissioner Nagar	29,955,000	48,686,000	40,197,000
NG1081	Superintendent of Police Nagar	205,646,000	194,816,000	192,293,000
NG1082	Assistant Commissioner Nagar	36,015,000	45,453,000	41,590,000
NG1122	Rescue 1122 District Nagar	19,890,000	19,863,000	23,268,000
NG1705	Station Fire Officer Nagar	2,863,000	3,575,000	4,128,000
NG2020	SHO Police Station Minapin Nagar			640,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NG2021	SHO Police Station Sikandarabad Nagar			670,000
NG2022	SHO Police Station Nagar-1			640,000
NG2023	SHO Police Station Chalt Nagar			670,000
NG2024	SDPO Nagar			610,000
RG1080	Deputy Commissioner Kharmang	32,355,000	42,746,000	35,041,000
RG1081	Assistant Commissioner Kharmang	34,139,000	39,223,000	42,103,000
RG1082	Superintendent of Police Kharmang	162,446,000	181,761,000	165,481,000
RG1122	Rescue 1122 District Kharmang			7,021,000
RG1705	Station Fire Officer Kharmang	3,012,000	3,264,000	3,957,000
RG2020	SHO Police Station Mehdiabad Kharmang			750,000
RG2021	SHO Police Station Tolti Kharmang			700,000
RG2022	SHO Police Station Olding Kharmang			700,000
RG2023	SDPO City Kharmang			560,000
SD1001	Deputy Commissioner Skardu	62,705,000	90,030,000	70,855,000
SD1002	Station Fire Officer Skardu	20,361,000	22,632,000	21,708,000
SD1003	Additional Deputy Commissioner Skardu	9,707,000	11,312,000	11,321,000
SD1005	Assistant Commissioner Skardu	57,424,000	68,241,000	55,968,000
SD1010	Superintendent of Police Skardu	492,569,000	507,962,000	458,106,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SD1011	Deputy Superintendent Jail Skardu	39,497,000	46,541,000	52,085,000
SD1012	DIG Baltistan Range GB	54,581,000	72,266,000	67,881,000
SD1017	Assistant Commissioner Gamba	11,626,000	16,008,000	13,078,000
SD1103	Commissioner Baltistan Division Skardu	73,489,000	72,402,000	82,713,000
SD1104	Rescue 1122 District Skardu	95,829,000	115,728,000	106,088,000
SD1110	Assistant Commissioner Roundu	21,420,000	27,130,000	27,550,000
SD1550	Additional Deputy Commissioner Roundu		2,190,000	10,249,000
SD1603	Additional Superintendent of Police Roundu		2,865,000	7,310,000
SD1616	DSP Tourist Police Baltistan Range			6,701,000
SD2020	SHO Police Station City Skardu			1,356,000
SD2021	SHO Police Station Airport Skardu			893,000
SD2022	SHO Police Station Kachura Skardu			952,000
SD2023	SHO Police Station Thowar Roundu			782,000
SD2024	SHO Police Station Istak Roundu			853,000
SD2025	SHO Police Station Hussainabad Skardu			658,000
SD2026	SHO Police Station Gultari Skardu			200,000
SD2027	SHO Police Station Women Skardu			530,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SD2028	SDPO City Skardu			500,000
SD2029	SDPO Gamba Skardu			500,000
SD2030	SDPO Roundu			500,000
SS1080	Deputy Commissioner Shigar	28,637,000	43,954,000	33,166,000
SS1081	Assistant Commissioner Shigar	37,468,000	47,857,000	40,043,000
SS1082	Superintendent of Police Shigar	170,790,000	179,120,000	164,441,000
SS1122	Rescue 1122 District Shigar			6,105,000
SS1705	Station Fire Officer Shigar	4,763,000	4,793,000	5,028,000
SS2024	SHO Police Station City Shigar			806,000
SS2025	SHO Police Station Tisar Shigar			790,000
SS2026	SDPO City Shigar			540,000
TOTAL		**11,196,999,000**	**12,807,068,000**	**13,599,585,000**

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HOME & PRISON

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**9,012,971,000**	**9,729,547,000**	**11,241,323,000**
A011	**PAY**	**3,913,448,000**	**3,689,458,000**	**3,793,974,000**
A011-1	**TOTAL PAY OF OFFICERS**	**331,022,000**	**315,480,000**	**382,468,000**
A01101	Basic Pay	314,292,000	299,462,000	366,239,000
A01102	Personal pay	151,000	432,000	432,000
A01103	Special pay	16,459,000	15,496,000	15,704,000
A01105	Qualification Pay	120,000	90,000	93,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,582,426,000**	**3,373,978,000**	**3,411,506,000**
A01151	Pay of Other Staff	3,371,241,000	3,165,452,000	3,204,345,000
A01152	Personal pay	4,313,000	6,187,000	6,167,000
A01153	Special pay	206,872,000	202,332,000	200,987,000
A01170	Others		7,000	7,000
A012	**ALLOWANCES**	**5,099,523,000**	**6,040,089,000**	**7,447,349,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**4,889,053,000**	**5,708,605,000**	**7,158,536,000**
A01201	Senior post Allowance	91,000	74,000	74,000
A01202	House rent Allowance	230,537,000	231,659,000	229,598,000
A01203	Conveyance allowance	234,917,000	232,905,000	230,769,000
A01204	Sumptuary Allowance	3,000	2,000	2,000
A01207	Washing Allowance	8,597,000	8,500,000	8,458,000
A01208	Dress Allowance	112,803,000	107,422,000	106,579,000
A0120D	Integrated Allowance	3,611,000	3,608,000	3,597,000
A0120K	Special Judicial Allowance	18,037,000	17,717,000	17,557,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	5,326,000	4,593,000	4,615,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,015,000	1,881,000	1,876,000
A0120Q	Fixed Daily Allowance	811,923,000	804,457,000	797,690,000
A0120R	Prison Allowance	15,686,000	16,255,000	16,143,000
A0120X	Ad - hoc Allowance - 2010	4,000		
A01210	Risk Allowance	11,051,000	9,483,000	9,465,000
A01211	Hill allowance	10,880,000	10,687,000	10,646,000
A01216	Qualification allowance	1,289,000	2,027,000	2,136,000
A01217	Medical allowance	172,164,000	170,102,000	168,736,000
A01218	Fixed Contingent / Stationary Allowance	2,161,000	2,209,000	2,203,000
A0121C	Additional Pay Allowance	53,000	227,000	207,000
A0121N	Personal Allowance	9,622,000	3,934,000	3,906,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01222	Hardship allowance	36,000	136,000	144,000
A01224	Entertainment allowance	98,000	107,000	108,000
A01225	Instructional Allowance	1,464,000	1,645,000	1,651,000
A01226	Computer allowance	890,000	523,000	524,000
A01228	Orderly allowance	1,597,000	1,973,000	1,967,000
A01229	Special compensatory allowance	2,402,000	3,767,000	3,691,000
A0122M	Ad-hoc Relief Allowance-2016		13,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees	2,128,000	2,001,000	2,001,000
A0122S	Utility Allowance	5,086,000	5,516,000	5,482,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017	7,000	8,000	8,000
A01235	Secretariat allowance	115,000	8,679,000	8,602,000
A01236	Deputation allowance	961,000	895,000	895,000
A01238	Charge allowance	2,966,000	2,252,000	1,930,000
A01239	Special allowance	204,364,000	197,236,000	195,551,000
A0123A	Police Law and Order Allowance	495,458,000	489,142,000	484,804,000
A0123E	Executive Allowance	89,330,000	67,586,000	67,798,000
A0123G	Ad-hoc Relief Allowance-2018	7,000	6,000	6,000
A0123K	Superior Executive Allowance		14,184,000	14,126,000
A0123L	Scheduled Post Allowance for Police Officers	124,936,000	132,113,000	130,688,000
A0123P	Ad-hoc Relief Allowance 2019	10,000	5,000	5,000
A0123T	Planning and Development Allowance		145,000	145,000
A0123X	Ad-hoc Relief Allowance 2020	503,669,000	510,205,000	505,793,000
A01240	Utility allowance for gas	1,148,000	1,179,000	1,168,000
A01241	Utility allowance for electricity	2,568,000	2,473,000	2,456,000
A01242	Consolidation travelling allowance	705,000	479,000	385,000
A01243	Special travelling allowance	108,000		
A01248	Judicial Allowance	3,690,000	3,585,000	3,553,000
A0124C	Disparity Reduction Allowance	63,236,000	62,609,000	61,996,000
A0124F	Adhoc Relief Allowance -2021	10,000		
A0124N	Disparity Reduction Allowance 2022- 15%	38,953,000	38,750,000	38,358,000
A0124R	Adhoc Relief Allowance 2022	327,464,000	320,703,000	317,908,000
A0124X	Adhoc Relief Allowance 2023	1,144,059,000	1,138,322,000	1,127,449,000
A01250	Incentive Allowance	13,478,000	15,860,000	15,717,000
A0125E	Adhoc Relief Allowance 2024		855,962,000	828,669,000
A01260	RATION ALLOWANCE	124,839,000	123,373,000	122,332,000
A01261	Constabulary Allowance	77,011,000	75,911,000	75,262,000
A01264	Technical Allowance	533,000	547,000	542,000
A01270	Other	4,957,000	2,970,000	1,522,549,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**210,470,000**	**331,484,000**	**288,813,000**
A01273	Honoraria		6,193,000	
A01274	Medical charges		43,168,000	
A01277	Contingent paid staff	210,457,000	229,902,000	237,046,000
A01278	Leave salary		3,388,000	3,170,000
A01287	Land Revenue Collector's Allowance		48,822,000	48,585,000
A01289	Teaching Allowance	1,000	5,000	6,000
A01290	Governer's House Allowance	12,000	6,000	6,000
A03	**TOTAL OPERATING EXPENSES**	**1,910,868,000**	**2,332,139,000**	**2,038,084,000**
A031	**FEES**	**350,000**	**350,000**	**350,000**
A03102	Legal fees	350,000	350,000	350,000
A032	**COMMUNICATIONS**	**18,663,000**	**20,344,000**	**23,484,000**
A03201	Postage and telegraph	1,487,000	1,715,000	1,583,000
A03202	Telephone and trunk call	17,176,000	18,041,000	21,901,000
A03204	Electronic Communication		588,000	
A033	**UTILITIES**	**131,229,000**	**194,036,000**	**153,140,000**
A03301	Gas	8,061,000	7,810,000	11,961,000
A03303	Electricity	11,181,000	41,516,000	12,206,000
A03304	Hot and cold weather charges	111,487,000	142,339,000	125,673,000
A03305	POL for Generator	500,000	2,371,000	3,300,000
A034	**OCCUPANCY COSTS**	**629,826,000**	**706,092,000**	**531,111,000**
A03402	Rent for office building	18,033,000	19,527,000	18,945,000
A03403	Rent for residential building	321,000	3,660,000	694,000
A03404	Rent for other building	11,470,000	13,219,000	11,470,000
A03410	Security	600,002,000	669,686,000	500,002,000
A036	**MOTOR VEHICLES**	**33,000**	**578,000**	**33,000**
A03603	Registration	33,000	578,000	33,000
A038	**TRAVEL & TRANSPORTATION**	**566,453,000**	**751,905,000**	**610,638,000**
A03805	Travelling allowance	118,976,000	171,679,000	127,465,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	4,782,000	8,433,000	4,782,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	373,624,000	502,727,000	408,935,000
A03808	Conveyance charges (Govt.)	256,000	251,000	256,000
A03812	POL for Patrolling duties	68,815,000	68,815,000	69,200,000
A039	**GENERAL**	**564,314,000**	**658,834,000**	**719,328,000**
A03901	Stationery	54,421,000	58,451,000	60,561,000
A03902	Printing and publication	8,563,000	16,858,000	10,588,000
A03904	Hire of Vehicles	44,801,000	50,555,000	63,957,000
A03905	Newspapers periodicals and books		150,000	
A03906	Uniforms and protective clothing	9,375,000	10,812,000	10,045,000
A03907	Advertising & Publicity		740,000	
A03914	Secret service expenditure	18,000,000	25,300,000	18,000,000
A03917	Law charges	1,000,000	460,000	1,000,000
A03918	Exhibitions fairs and other national celebrations	3,556,000	20,217,000	41,106,000
A03919	Payments to other for service rendered	221,000	221,000	221,000
A03921	Unforeseen exp.for disaster preparedness & relief	145,000,000	109,179,000	145,000,000
A03927	Purchase of drug and medicines	8,150,000	8,427,000	11,300,000
A03936	Foreign/Inland Training Course Fee	10,001,000	21,191,000	10,001,000
A03940	Unforeseen expenditure			10,000,000
A03953	Investigation Cost	1,650,000	1,638,000	6,527,000
A03954	Ordinance Store	1,800,000	1,797,000	1,800,000
A03963	Feeding Diet Food Charges	105,150,000	148,102,000	101,050,000
A03970	Others	152,626,000	184,736,000	228,172,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**91,603,000**	
A041	**PENSION**		**91,603,000**	
A04106	Reimbursement of medical charges to pensioners		3,300,000	
A04114	Superannuation Encashment of L.P.R		88,303,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**232,644,000**	
A052	**GRANTS DOMESTIC**		**232,644,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		10,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		3,444,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		219,000,000	
A06	**TOTAL TRANSFERS**	**19,140,000**	**37,310,000**	**22,040,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**6,260,000**	**6,206,000**	**6,260,000**
A06103	Cash awards	6,260,000	6,206,000	6,260,000
A063	**ENTERTAINMENT & GIFTS**	**12,880,000**	**31,104,000**	**15,780,000**
A06301	Entertainments & Gifts	12,880,000	31,104,000	15,780,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**15,900,000**	**94,968,000**	**28,500,000**
A091	**PURCHASE OF BUILDING**		**11,406,000**	
A09101	Land and buildings		11,406,000	
A096	**PURCHASE OF PLANT AND MACHINERY**	**3,450,000**	**66,315,000**	**11,750,000**
A09601	Purchase of Plant and Machinery	3,450,000	66,315,000	11,750,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**3,450,000**	**8,247,000**	**7,750,000**
A09701	Purchase of Furniture and Fixture	3,450,000	8,247,000	7,750,000
A098	**PURCHASE OF OTHER ASSETS**	**9,000,000**	**9,000,000**	**9,000,000**
A09804	Purchas of Arm and ammunitions	9,000,000	9,000,000	9,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**238,120,000**	**288,857,000**	**269,638,000**
A130	**TRANSPORT**	**226,251,000**	**272,704,000**	**257,696,000**
A13001	Transport	226,251,000	272,704,000	257,696,000
A131	**MACHINERY AND EQUIPMENT**	**5,892,000**	**7,368,000**	**6,192,000**
A13101	Machinery and Equipment	5,892,000	7,368,000	6,192,000
A132	**FURNITURE AND FIXTURE**	**3,977,000**	**4,891,000**	**250,000**
A13201	Furniture and Fixtures	3,977,000	4,891,000	250,000
A133	**BUILDINGS AND STRUCTURE**	**2,000,000**	**2,840,000**	**5,500,000**
A13370	Others	2,000,000	2,840,000	5,500,000
A136	**ROADS, HIGHWAYS AND BRIDGES**		**1,054,000**	
A13602	Other roads		1,054,000	
NET TOTAL		**11,196,999,000**	**12,807,068,000**	**13,599,585,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	189			189	36,305,000
02	537			537	116,785,000
03	32			32	8,014,000
04	2			2	550,000
05	741			741	190,210,000
06	17			17	6,372,000
07	5761			5761	1,807,010,000
08	32			32	10,265,000
09	1021			1021	385,358,000
10	15			15	5,682,000
11	877			877	339,053,000
12	46			46	15,813,000
14	416			416	218,535,000
15	30			30	11,569,000
16	277			277	170,543,000
17	193			193	158,972,000
18	58			58	61,506,000
19	10			10	12,832,000
20	7			7	11,492,000
21	2			2	3,718,000
TOTAL	**10263**			**10263**	**3,570,584,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1001	**Deputy Commissioner Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,079,000**	**43,124,000**	**42,739,000**
A011	**TOTAL PAY**		**43**	**43**	**15,783,000**	**17,148,000**	**16,993,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,508,000**	**3,832,000**	**4,389,000**
A01101	Total Basic Pay		6	6	2,357,000	3,652,000	4,204,000
D040	Deputy Commissioner	(BPS-18)	1	1	672,000		1,010,000
A036	Administrative Officer	(BPS-17)	1	1	339,000		1,100,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1		339,000		
A223	Assistant Commissioner (Revenue)	(BPS-17)		1			545,000
S147	Superintendent	(BPS-17)	1	1	585,000		915,000
S116	Stenographer	(BPS-16)	1	1	211,000		317,000
T027	Tehsildar (LR)	(BPS-16)	1	1	211,000		317,000
A01103	Special pay				151,000	180,000	185,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**13,275,000**	**13,316,000**	**12,604,000**
A01151	Total Pay of Other Staff		37	37	12,542,000	12,515,000	11,810,000
A009	Accountant	(BPS-16)	1	1	597,000		561,000
C085	Confidential Clerk	(BPS-16)	1	1	651,000		611,000
D150	DK	(BPS-14)	1	1	366,000		426,000
S117	Stenotypist	(BPS-14)	1	1	324,000		310,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,111,000		1,978,000
K046	Key Punch Operator	(BPS-12)	1	1	247,000		238,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,199,000		2,052,000
D159	Driver	(BPS-05)	2	2	807,000		752,000
C053	Chowkidar	(BPS-02)	2	2	583,000		537,000
C110	Cook	(BPS-02)	2	2	507,000		439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1001	**Deputy Commissioner Astore**						
G006	Gardener	(BPS-02)	2	2	166,000		149,000
N006	Naib Qasid	(BPS-02)	12	12	3,482,000		3,294,000
S167	Sweeper	(BPS-02)	2	2	502,000		463,000
A01152	Personal pay					19,000	19,000
A01153	Special pay				733,000	782,000	775,000
A012	**TOTAL ALLOWANCES**				**18,296,000**	**25,976,000**	**25,746,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,519,000**	**21,770,000**	**21,904,000**
A01202	House rent Allowance				621,000	733,000	731,000
A01203	Conveyance allowance				976,000	1,085,000	1,075,000
A01204	Sumptuary Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				126,000	130,000	130,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				98,000		
A0120Q	Fixed Daily Allowance				141,000	228,000	228,000
A0120R	Prison Allowance				235,000	220,000	240,000
A01210	Risk Allowance				62,000	120,000	120,000
A01211	Hill allowance				38,000	40,000	40,000
A01217	Medical allowance				671,000	734,000	731,000
A01222	Hardship allowance				24,000	88,000	96,000
A01226	Computer allowance				10,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				41,000	48,000	48,000
A01238	Charge allowance				163,000		
A0123E	Executive Allowance				1,584,000	1,722,000	1,896,000
A0123K	Superior Executive Allowance					449,000	449,000
A0123X	Ad-hoc Relief Allowance 2020				1,985,000	2,245,000	2,239,000
A0124C	Disparity Reduction Allowance				1,878,000	2,090,000	2,071,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,167,000	1,303,000	1,291,000
A0124R	Adhoc Relief Allowance 2022				1,309,000	1,488,000	1,487,000
A0124X	Adhoc Relief Allowance 2023				4,596,000	5,170,000	5,161,000
A01250	Incentive Allowance				488,000		
A0125E	Adhoc Relief Allowance 2024					3,864,000	3,857,000
A01260	RATION ALLOWANCE				12,000	11,000	12,000
A01270	Other				293,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1001	**Deputy Commissioner Astore**					
001	Others			293,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,777,000**	**4,206,000**	**3,842,000**
A01274	Medical charges				332,000	
A01277	Contingent paid staff			1,777,000	3,552,000	3,520,000
001	Contingent Paid Staff			1,777,000	3,552,000	3,520,000
A01287	Land Revenue Collector's Allowance				322,000	322,000
A03	**TOTAL OPERATING EXPENSES**			**17,453,000**	**35,252,000**	**20,563,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**180,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**723,000**	**890,000**	**723,000**
A03303	Electricity			150,000	212,000	150,000
001	Electricity			150,000	212,000	150,000
A03304	Hot and cold weather charges			573,000	678,000	573,000
001	Hot and Cold Weather Charges				678,000	
003	Gilgit-Baltistan Weather Charges			573,000		573,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,800,000**	**7,116,000**	**5,110,000**
A03805	Travelling allowance			1,700,000	2,116,000	1,700,000
001	Travelling Allowance			1,700,000	2,116,000	1,700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,100,000	5,000,000	3,410,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,100,000	5,000,000	3,410,000
A039	**TOTAL GENERAL**			**11,750,000**	**27,066,000**	**14,550,000**
A03901	Stationery			500,000	800,000	500,000
001	Stationery			500,000	800,000	500,000
A03902	Printing and publication			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1001	**Deputy Commissioner Astore**					
001	PRINTING AND PUBLICATION				100,000	100,000
A03904	Hire of Vehicles				1,200,000	
001	HIRE OF VEHICLES				1,200,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges				187,000	
A03918	Exhibitions fairs and other national celebrations			200,000	800,000	3,000,000
001	Exhibitions, Fairs and other National Celebrations			200,000	800,000	
003	For Annual Calendar Events					3,000,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	10,414,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,414,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03970	Others			900,000	13,515,000	900,000
001	Others			900,000	13,515,000	900,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**4,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**4,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A06	**TOTAL TRANSFERS**			**600,000**	**1,640,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**1,640,000**	**600,000**
A06301	Entertainments & Gifts			600,000	1,640,000	600,000
001	Entertainments & Gifts			600,000	1,640,000	600,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,690,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**2,690,000**	
A09601	Purchase of Plant and Machinery				2,690,000	

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1001	**Deputy Commissioner Astore**					
001	Purchase of Plant & Machinery				2,690,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,670,000**	**1,970,000**	**1,795,000**
A130	**TOTAL TRANSPORT**			**1,600,000**	**1,900,000**	**1,760,000**
A13001	Transport			1,600,000	1,900,000	1,760,000
001	Transport			1,600,000	1,900,000	1,760,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
Deputy Commissioner Astore				**53,802,000**	**88,676,000**	**65,697,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1002	**Assistant Commissioner, Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**53,919,000**	**59,678,000**	**61,703,000**
A011	**TOTAL PAY**		**85**	**73**	**26,684,000**	**24,949,000**	**27,313,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,137,000**	**1,490,000**	**1,443,000**
A01101	Total Basic Pay		2	2	1,059,000	1,400,000	1,353,000
A080	Assistant Commissioner	(BPS-17)	1	1	517,000		693,000
T025	Tehsildar	(BPS-16)	1	1	542,000		660,000
A01103	Special pay				78,000	90,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**71**	**25,547,000**	**23,459,000**	**25,870,000**
A01151	Total Pay of Other Staff		83	71	24,018,000	21,953,000	24,377,000
A009	Accountant	(BPS-16)	1	1	658,000		684,000
H004	Head Clerk	(BPS-16)	1	1	658,000		684,000
N029	Naib Tehsildar	(BPS-14)	3	2	1,114,000		1,215,000
U011	UDC/JC	(BPS-14)	1	1	479,000		498,000
F020	Field Qanoongo	(BPS-11)	3	3	1,208,000		1,253,000
L093	Lower Division Clerk	(BPS-11)	7	7	2,782,000		2,885,000
O003	Office Qanoongo	(BPS-11)	1	1	378,000		393,000
P021	Patwari	(BPS-09)	11	11	2,586,000		2,613,000
T024	Tehsil Muharir	(BPS-07)	2	2	669,000		700,000
D159	Driver	(BPS-05)	1	1	348,000		361,000
C053	Chowkidar	(BPS-02)	1	1	270,000		276,000
F011	Ferry man	(BPS-02)	7	7	1,734,000		1,765,000
M009	Mail Runner	(BPS-02)	25	15	6,466,000		6,372,000
N006	Naib Qasid	(BPS-02)	19	18	4,668,000		4,678,000
A01152	Personal pay				60,000	81,000	81,000
A01153	Special pay				1,469,000	1,425,000	1,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1002	**Assistant Commissioner, Astore**					
A012	**TOTAL ALLOWANCES**			**27,235,000**	**34,729,000**	**34,390,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,459,000**	**31,259,000**	**30,951,000**
A01202	House rent Allowance			1,335,000	1,258,000	1,247,000
A01203	Conveyance allowance			1,702,000	1,650,000	1,635,000
A0120D	Integrated Allowance			190,000	188,000	188,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				14,000	14,000
A0120Q	Fixed Daily Allowance			1,192,000	1,286,000	1,274,000
A01210	Risk Allowance			315,000	429,000	429,000
A01211	Hill allowance			77,000	74,000	74,000
A01217	Medical allowance			1,211,000	1,183,000	1,172,000
A01218	Fixed Contingent / Stationary Allowance			71,000	72,000	72,000
A0121C	Additional Pay Allowance			6,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	40,000
A0122S	Utility Allowance				16,000	16,000
A01238	Charge allowance			104,000	196,000	159,000
A0123E	Executive Allowance			852,000	800,000	793,000
A0123K	Superior Executive Allowance				146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020			3,443,000	3,483,000	3,452,000
A0124C	Disparity Reduction Allowance			2,925,000	2,799,000	2,774,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,805,000	1,731,000	1,715,000
A0124R	Adhoc Relief Allowance 2022			2,215,000	2,175,000	2,155,000
A0124X	Adhoc Relief Allowance 2023			7,947,000	7,839,000	7,768,000
A0125E	Adhoc Relief Allowance 2024				5,816,000	5,764,000
A01270	Other			69,000	64,000	64,000
001	Others				64,000	64,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**3,470,000**	**3,439,000**
A01277	Contingent paid staff			1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A01287	Land Revenue Collector's Allowance				1,694,000	1,679,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1002	**Assistant Commissioner, Astore**					
A03	**TOTAL OPERATING EXPENSES**			**6,328,000**	**6,794,000**	**6,538,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**180,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**1,148,000**	**1,224,000**	**1,148,000**
A03303	Electricity			100,000	213,000	100,000
001	Electricity			100,000	213,000	100,000
A03304	Hot and cold weather charges			1,048,000	1,011,000	1,048,000
001	Hot and Cold Weather Charges				1,011,000	
003	Gilgit-Baltistan Weather Charges			1,048,000		1,048,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,300,000**	**3,690,000**	**3,510,000**
A03805	Travelling allowance			1,200,000	1,590,000	1,200,000
001	Travelling Allowance			1,200,000	1,590,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,100,000	2,100,000	2,310,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,100,000	2,310,000
A039	**TOTAL GENERAL**			**1,700,000**	**1,700,000**	**1,700,000**
A03901	Stationery			550,000	550,000	550,000
001	Stationery			550,000	550,000	550,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			500,000	500,000	500,000
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03970	Others			600,000	600,000	600,000
001	Others			600,000	600,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**385,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1002	**Assistant Commissioner, Astore**					
A041	**TOTAL PENSION**				385,000	
A04114	Superannuation Encashment of L.P.R				385,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				385,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				600,000	
A052	**TOTAL GRANTS DOMESTIC**				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,380,000	1,380,000	1,470,000
A130	**TOTAL TRANSPORT**			1,300,000	1,300,000	1,430,000
A13001	Transport			1,300,000	1,300,000	1,430,000
001	Transport			1,300,000	1,300,000	1,430,000
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	
A13201	Furniture and Fixtures			40,000	40,000	
001	Furniture and Fixture			40,000	40,000	
Assistant Commissioner, Astore				**61,627,000**	**68,837,000**	**69,711,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1003	**Assistant Commissioner, Shounter**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**44,087,000**	**52,956,000**	**53,240,000**
A011	**TOTAL PAY**		**62**	**76**	**20,345,000**	**21,523,000**	**22,083,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,273,000**	**1,490,000**	**1,952,000**
A01101	Total Basic Pay		3	3	1,189,000	1,409,000	1,871,000
A080	Assistant Commissioner	(BPS-17)	1	1	450,000		803,000
T025	Tehsildar	(BPS-16)	2	2	739,000		1,068,000
A01103	Special pay				84,000	81,000	81,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**73**	**19,072,000**	**20,033,000**	**20,131,000**
A01151	Total Pay of Other Staff		59	73	17,943,000	18,834,000	18,943,000
A009	Accountant	(BPS-16)	1	1	781,000		807,000
H004	Head Clerk	(BPS-16)	1	1	683,000		708,000
N029	Naib Tehsildar	(BPS-14)	2	3	479,000		753,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,379,000		1,978,000
C077	Computer Operator	(BPS-12)	1	1	222,000		378,000
F020	Field Qanoongo	(BPS-11)	2	2	872,000		902,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	371,000		787,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,109,000		1,153,000
O003	Office Qanoongo	(BPS-11)	1	1	372,000		336,000
P021	Patwari	(BPS-09)	5	5	1,177,000		1,250,000
J011	Judicial Clerk	(BPS-07)	1	1	322,000		290,000
R017	Record Keeper	(BPS-07)	1	1	407,000		421,000
D159	Driver	(BPS-05)	1	1	354,000		369,000
C053	Chowkidar	(BPS-02)	6	6	1,389,000		1,430,000
C110	Cook	(BPS-02)	1	2	263,000		270,000
G006	Gardener	(BPS-02)	1	1	270,000		276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1003	**Assistant Commissioner, Shounter**						
M009	Mail Runner	(BPS-02)	12	22	3,100,000		3,176,000
N006	Naib Qasid	(BPS-02)	12	13	2,943,000		3,018,000
S167	Sweeper	(BPS-02)	2	2	450,000		461,000
N006	Naib Qasid	(BPS-01)		1			180,000
A01153	Special pay				1,129,000	1,199,000	1,188,000
A012	**TOTAL ALLOWANCES**				**23,742,000**	**31,433,000**	**31,157,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,634,000**	**26,713,000**	**26,480,000**
A01202	House rent Allowance				898,000	918,000	910,000
A01203	Conveyance allowance				1,322,000	1,399,000	1,386,000
A0120D	Integrated Allowance				116,000	126,000	126,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				59,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					3,000	3,000
A0120Q	Fixed Daily Allowance				1,214,000	1,199,000	1,188,000
A01210	Risk Allowance				273,000	297,000	297,000
A01211	Hill allowance				57,000	62,000	62,000
A01217	Medical allowance				936,000	1,005,000	996,000
A01218	Fixed Contingent / Stationary Allowance				71,000	64,000	64,000
A01226	Computer allowance				98,000		
A0122S	Utility Allowance					6,000	6,000
A01235	Secretariat allowance					22,000	22,000
A01236	Deputation allowance				83,000	15,000	15,000
A01239	Special allowance					2,000	2,000
A0123E	Executive Allowance				1,152,000	984,000	975,000
A0123K	Superior Executive Allowance					223,000	223,000
A0123X	Ad-hoc Relief Allowance 2020				2,748,000	2,993,000	2,966,000
A01242	Consolidation travelling allowance					7,000	7,000
A0124C	Disparity Reduction Allowance				2,158,000	2,340,000	2,319,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,335,000	1,443,000	1,430,000
A0124R	Adhoc Relief Allowance 2022				1,771,000	1,871,000	1,854,000
A0124X	Adhoc Relief Allowance 2023				6,343,000	6,694,000	6,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1003	**Assistant Commissioner, Shounter**					
A01250	Incentive Allowance				19,000	19,000
A0125E	Adhoc Relief Allowance 2024				5,017,000	4,972,000
A01270	Other				4,000	4,000
001	Others				4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,108,000**	**4,720,000**	**4,677,000**
A01277	Contingent paid staff			3,108,000	3,108,000	3,080,000
001	Contingent Paid Staff			3,108,000	3,108,000	3,080,000
A01287	Land Revenue Collector's Allowance				1,612,000	1,597,000
A03	**TOTAL OPERATING EXPENSES**			**5,607,000**	**5,633,000**	**5,817,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**105,000**
A03201	Postage and telegraph			25,000	25,000	25,000
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**			**862,000**	**888,000**	**862,000**
A03303	Electricity			80,000	106,000	80,000
001	Electricity			80,000	106,000	80,000
A03304	Hot and cold weather charges			782,000	782,000	782,000
001	Hot and Cold Weather Charges				782,000	
003	Gilgit-Baltistan Weather Charges			782,000		782,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,300,000**	**3,300,000**	**3,510,000**
A03805	Travelling allowance			1,200,000	1,200,000	1,200,000
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,100,000	2,100,000	2,310,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,100,000	2,310,000
A039	**TOTAL GENERAL**			**1,340,000**	**1,340,000**	**1,340,000**
A03901	Stationery			450,000	450,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1003	**Assistant Commissioner, Shounter**					
001	Stationery			450,000	450,000	450,000
A03902	Printing and publication			40,000	40,000	40,000
001	PRINTING AND PUBLICATION				40,000	40,000
A03906	Uniforms and protective clothing			200,000	200,000	200,000
001	Uniforms and Protective Clothing			200,000	200,000	200,000
A03970	Others			650,000	650,000	650,000
001	Others			650,000	650,000	650,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**7,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,270,000**	**1,270,000**	**1,835,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,200,000**	**1,800,000**
A13001	Transport			1,200,000	1,200,000	1,800,000
001	Transport			1,200,000	1,200,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
Assistant Commissioner, Shounter				**50,964,000**	**66,859,000**	**60,892,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1004	**Station Fire Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,947,000**	**23,438,000**	**21,044,000**
A011	**TOTAL PAY**		**32**	**32**	**9,095,000**	**10,772,000**	**8,528,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**667,000**	**717,000**	**866,000**
A01101	Total Basic Pay		2	2	630,000	679,000	828,000
C063	Civil Defense Officer	(BPS-16)	1	1	315,000		589,000
S110	Station Fire Officer	(BPS-16)	1	1	315,000		239,000
A01103	Special pay				37,000	38,000	38,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**8,428,000**	**10,055,000**	**7,662,000**
A01151	Total Pay of Other Staff		30	30	7,835,000	9,447,000	7,059,000
U019	Upper Division Clerk	(BPS-14)	1	1	319,000		287,000
L093	Lower Division Clerk	(BPS-11)	1	1	208,000		187,000
L043	Leading Fireman	(BPS-10)	2	2	639,000		576,000
C062	Civil Defense Instructor	(BPS-08)	1	1	236,000		213,000
D159	Driver	(BPS-05)	4	4	1,264,000		1,139,000
M027	Mechanic	(BPS-04)	2	2	611,000		550,000
F022	Fire Man	(BPS-03)	15	15	3,711,000		3,344,000
C053	Chowkidar	(BPS-01)	2	2	486,000		438,000
N025	Naib Qasid/Sweeper	(BPS-01)	2	2	361,000		325,000
A01153	Special pay				593,000	608,000	603,000
A012	**TOTAL ALLOWANCES**				**9,852,000**	**12,666,000**	**12,516,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,852,000**	**12,666,000**	**12,516,000**
A01202	House rent Allowance				548,000	560,000	555,000
A01203	Conveyance allowance				730,000	748,000	741,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				34,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1004	**Station Fire Officer Astore**					
A01217	Medical allowance			533,000	547,000	542,000
A0123X	Ad-hoc Relief Allowance 2020			1,433,000	1,519,000	1,505,000
A0124C	Disparity Reduction Allowance			1,430,000	1,469,000	1,453,000
A0124N	Disparity Reduction Allowance 2022- 15%			909,000	966,000	924,000
A0124R	Adhoc Relief Allowance 2022			909,000	932,000	924,000
A0124X	Adhoc Relief Allowance 2023			3,267,000	3,355,000	3,325,000
A0125E	Adhoc Relief Allowance 2024				2,524,000	2,501,000
A01270	Other			49,000		
A03	**TOTAL OPERATING EXPENSES**			**1,980,000**	**1,992,000**	**1,980,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**395,000**	**407,000**	**395,000**
A03303	Electricity			5,000	17,000	5,000
001	Electricity			5,000	17,000	5,000
A03304	Hot and cold weather charges			390,000	390,000	390,000
001	Hot and Cold Weather Charges				390,000	
003	Gilgit-Baltistan Weather Charges			390,000		390,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,050,000**	**1,050,000**	**1,050,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	800,000
A039	**TOTAL GENERAL**			**515,000**	**515,000**	**515,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1004	**Station Fire Officer Astore**					
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			150,000	150,000	150,000
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**500,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**500,000**
A13001	Transport			500,000	500,000	500,000
001	Transport			500,000	500,000	500,000
Station Fire Officer Astore				**21,427,000**	**25,930,000**	**23,524,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
AT1122	**Rescue 1122 Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,816,000**	**6,878,000**	**15,168,000**
A011	**TOTAL PAY**		**10**	**50**	**5,746,000**	**3,206,000**	**11,512,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**	**40,000**		**317,000**
A01101	Total Basic Pay			1			317,000
R025	Rescue and Safety Officer	(BPS-16)		1			317,000
A01103	Special pay				40,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**49**	**5,706,000**	**3,206,000**	**11,195,000**
A01151	Total Pay of Other Staff		10	49	4,642,000	3,035,000	11,024,000
S109	Station Coordinator	(BPS-14)		1			255,000
T082	Transport Maintenance Inspector	(BPS-14)	1	1	408,000		407,000
S084	Shift Incharge	(BPS-12)		2			445,000
S124	Store Incharge	(BPS-12)	1	2	350,000		553,000
W039	Wireless Technician	(BPS-12)	1	1	384,000		381,000
C168	Computer Telephone Wireless Operator	(BPS-11)		3			628,000
D092	DERT & Fire Rescuers	(BPS-11)	2	7	1,000,000		1,723,000
E012	Emergency Medical Technician	(BPS-11)	5	15	2,500,000		3,785,000
L093	Lower Division Clerk	(BPS-11)		1			209,000
D159	Driver	(BPS-05)		12			2,033,000
O022	Office Attendant	(BPS-02)		1			152,000
S030	Security Guard	(BPS-02)		2			304,000
S167	Sweeper	(BPS-01)		1			149,000
A01153	Special pay				1,064,000	171,000	171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1122	**Rescue 1122 Astore**					
A012	**TOTAL ALLOWANCES**			**12,070,000**	**3,672,000**	**3,656,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,070,000**	**3,672,000**	**3,656,000**
A01202	House rent Allowance			1,230,000	192,000	192,000
A01203	Conveyance allowance			1,543,000	286,000	286,000
A01208	Dress Allowance			840,000	144,000	144,000
A01211	Hill allowance			69,000	10,000	10,000
A01217	Medical allowance			1,055,000	150,000	150,000
A01226	Computer allowance			20,000		
A01239	Special allowance			2,470,000	425,000	425,000
A0123X	Ad-hoc Relief Allowance 2020			2,245,000	456,000	456,000
A0124R	Adhoc Relief Allowance 2022			1,299,000	269,000	269,000
A0124X	Adhoc Relief Allowance 2023			1,299,000	981,000	972,000
A0125E	Adhoc Relief Allowance 2024				759,000	752,000
A03	**TOTAL OPERATING EXPENSES**			**2,377,000**	**3,837,000**	**4,697,000**
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**			**532,000**	**272,000**	**532,000**
A03303	Electricity			50,000	92,000	50,000
001	Electricity			50,000	92,000	50,000
A03304	Hot and cold weather charges			482,000	180,000	482,000
001	Hot and Cold Weather Charges				180,000	
003	Gilgit-Baltistan Weather Charges			482,000		482,000
A034	**TOTAL OCCUPANCY COSTS**				**720,000**	**720,000**
A03402	Rent for office building				720,000	720,000
001	Rent for Office Building				720,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1122	**Rescue 1122 Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,150,000**	**2,150,000**	**2,650,000**
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	2,000,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,000,000	2,500,000
A039	**TOTAL GENERAL**			**640,000**	**640,000**	**740,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03918	Exhibitions fairs and other national celebrations			10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			400,000	400,000	500,000
001	Purchase of Drugs and Medicines				400,000	
011	Purchase of Drugs, Medicines & Gases			400,000		500,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
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**			**600,000**	**600,000**	**2,050,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**2,000,000**
A13001	Transport			500,000	500,000	2,000,000
001	Transport			500,000	500,000	2,000,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
AT1122	**Rescue 1122 Astore**					
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	
Rescue 1122 Astore				**20,803,000**	**11,325,000**	**21,925,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1001	**Deputy Commissioner Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,437,000**	**42,735,000**	**41,841,000**
A011	**TOTAL PAY**		**39**	**39**	**18,590,000**	**17,005,000**	**16,821,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,567,000**	**4,686,000**	**5,066,000**
A01101	Total Basic Pay		9	9	5,329,000	4,421,000	4,801,000
D040	Deputy Commissioner	(BPS-18)	1	1	1,077,000		970,000
A036	Administrative Officer	(BPS-17)	1	1	826,000		744,000
A080	Assistant Commissioner	(BPS-17)	1		465,000		
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	465,000		419,000
A223	Assistant Commissioner (Revenue)	(BPS-17)		1			419,000
S147	Superintendent	(BPS-17)	1	1	465,000		419,000
S116	Stenographer	(BPS-16)	1	1	291,000		262,000
T025	Tehsildar	(BPS-16)	1	1	703,000		633,000
T026	Tehsildar (Babusar)	(BPS-16)	1	1	421,000		380,000
T030	Tehsildar LR	(BPS-16)	1	1	616,000		555,000
A01103	Special pay				238,000	265,000	265,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**13,023,000**	**12,319,000**	**11,755,000**
A01151	Total Pay of Other Staff		30	30	12,226,000	11,572,000	11,015,000
A009	Accountant	(BPS-16)	1	1	869,000		783,000
C085	Confidential Clerk	(BPS-16)	1	1	751,000		677,000
D021	Data Entry Operator	(BPS-15)	1	1	597,000		538,000
D150	DK	(BPS-14)	1	1	772,000		696,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,656,000		3,294,000
L093	Lower Division Clerk	(BPS-11)	7	7	2,787,000		2,510,000
C062	Civil Defense Instructor	(BPS-08)	1	1	404,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1001	**Deputy Commissioner Diamer**						
D003	Daftari	(BPS-03)	1	1	200,000		180,000
C110	Cook	(BPS-02)	1	1	261,000		235,000
N006	Naib Qasid	(BPS-02)	9	9	1,929,000		1,738,000
A01152	Personal pay				31,000	24,000	24,000
A01153	Special pay				766,000	723,000	716,000
A012	**TOTAL ALLOWANCES**				**22,847,000**	**25,730,000**	**25,020,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,739,000**	**22,294,000**	**21,175,000**
A01202	House rent Allowance				586,000	634,000	628,000
A01203	Conveyance allowance				944,000	1,049,000	1,040,000
A01204	Sumptuary Allowance				2,000		
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				6,000		
A0120D	Integrated Allowance				106,000	99,000	99,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				98,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,000	31,000	31,000
A0120Q	Fixed Daily Allowance				528,000	504,000	499,000
A0120R	Prison Allowance				196,000	220,000	220,000
A01210	Risk Allowance				380,000	324,000	324,000
A01211	Hill allowance				34,000	33,000	33,000
A01217	Medical allowance				679,000	658,000	652,000
A0121N	Personal Allowance					60,000	60,000
A01222	Hardship allowance				12,000	24,000	24,000
A01225	Instructional Allowance					9,000	9,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	84,000	84,000
A0122S	Utility Allowance				16,000	96,000	96,000
A01235	Secretariat allowance				6,000	36,000	36,000
A01238	Charge allowance				71,000	40,000	40,000
A01239	Special allowance					10,000	10,000
A0123A	Police Law and Order Allowance					20,000	20,000
A0123E	Executive Allowance				3,107,000	2,184,000	2,164,000
A0123K	Superior Executive Allowance					554,000	549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1001	**Deputy Commissioner Diamer**					
A0123X	Ad-hoc Relief Allowance 2020			2,399,000	2,297,000	2,297,000
A0124C	Disparity Reduction Allowance			1,894,000	1,727,000	1,711,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,184,000	1,077,000	1,067,000
A0124R	Adhoc Relief Allowance 2022			1,692,000	1,464,000	1,451,000
A0124X	Adhoc Relief Allowance 2023			5,727,000	5,184,000	4,175,000
A0125E	Adhoc Relief Allowance 2024				3,867,000	3,847,000
A01260	RATION ALLOWANCE			10,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,108,000**	**3,436,000**	**3,845,000**
A01277	Contingent paid staff			3,108,000	2,664,000	3,080,000
001	Contingent Paid Staff			3,108,000	2,664,000	3,080,000
A01287	Land Revenue Collector's Allowance				772,000	765,000
A03	**TOTAL OPERATING EXPENSES**			**18,396,000**	**250,901,000**	**22,166,000**
A032	**TOTAL COMMUNICATIONS**			**400,000**	**400,000**	**400,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			350,000	350,000	350,000
001	Telephone and Trunk Calls			350,000	350,000	350,000
A033	**TOTAL UTILITIES**			**764,000**	**1,204,000**	**764,000**
A03303	Electricity			150,000	554,000	150,000
001	Electricity			150,000	554,000	150,000
A03304	Hot and cold weather charges			614,000	650,000	614,000
001	Hot and Cold Weather Charges				650,000	
003	Gilgit-Baltistan Weather Charges			614,000		614,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**181,214,000**	**1,000**
A03410	Security			1,000	181,214,000	1,000
001	Security				181,214,000	
002	Internal Security Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1001	**Deputy Commissioner Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,400,000**	**7,733,000**	**5,770,000**
A03805	Travelling allowance			1,700,000	2,383,000	1,700,000
001	Travelling Allowance			1,700,000	2,383,000	1,700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,700,000	5,350,000	4,070,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,700,000	5,350,000	4,070,000
A039	**TOTAL GENERAL**			**11,831,000**	**60,350,000**	**15,231,000**
A03901	Stationery			600,000	600,000	600,000
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03904	Hire of Vehicles			1,000	38,454,000	1,000
001	HIRE OF VEHICLES			1,000	38,454,000	1,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations					3,400,000
003	For Annual Calendar Events					3,400,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	10,000,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03970	Others			1,100,000	11,166,000	1,100,000
001	Others			1,100,000	11,166,000	1,100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**214,000**	
A041	**TOTAL PENSION**				**214,000**	
A04114	Superannuation Encashment of L.P.R				214,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				214,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1001	**Deputy Commissioner Diamer**					
A052	**TOTAL GRANTS DOMESTIC**				7,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	**TOTAL TRANSFERS**			500,000	1,350,000	500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			500,000	1,350,000	500,000
A06301	Entertainments & Gifts			500,000	1,350,000	500,000
001	Entertainments & Gifts			500,000	1,350,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				2,870,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				2,870,000	
A09601	Purchase of Plant and Machinery				2,870,000	
001	Purchase of Plant & Machinery				2,870,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,800,000	2,836,000	1,920,000
A130	**TOTAL TRANSPORT**			1,700,000	2,400,000	1,870,000
A13001	Transport			1,700,000	2,400,000	1,870,000
001	Transport			1,700,000	2,400,000	1,870,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1001	**Deputy Commissioner Diamer**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				**336,000**	
A13370	Others				336,000	
001	Others - Repair and Maintenance of Building & Structures				336,000	
Deputy Commissioner Diamer				**62,133,000**	**307,906,000**	**66,427,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1002	**Assistant Commissioner Darel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,318,000**	**49,232,000**	**49,801,000**
A011	**TOTAL PAY**		**67**	**67**	**18,262,000**	**19,511,000**	**21,409,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,510,000**	**1,804,000**	**1,942,000**
A01101	Total Basic Pay		2	2	1,429,000	1,706,000	1,844,000
A080	Assistant Commissioner	(BPS-17)	1	1	774,000		1,062,000
T025	Tehsildar	(BPS-16)	1	1	655,000		782,000
A01103	Special pay				81,000	98,000	98,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**16,752,000**	**17,707,000**	**19,467,000**
A01151	Total Pay of Other Staff		65	65	15,716,000	16,624,000	18,394,000
N029	Naib Tehsildar	(BPS-14)	1	1	465,000		273,000
S117	Stenotypist	(BPS-14)	1	1	313,000		293,000
U019	Upper Division Clerk	(BPS-14)	2	2	792,000		585,000
F020	Field Qanoongo	(BPS-11)	1	1	311,000		770,000
G016	Girdawar	(BPS-11)	1	1	471,000		424,000
L093	Lower Division Clerk	(BPS-11)	3	3	792,000		913,000
R006	Raja Orderly/Jamadar	(BPS-11)	3	3	1,432,000		1,196,000
P021	Patwari	(BPS-09)	3	3	791,000		622,000
L046	Leavy Hawaldar	(BPS-08)	3	3	864,000		1,536,000
N032	Naik/Leavy Munshi	(BPS-07)	4	4	797,000		440,000
L026	Lance Naik	(BPS-06)	2	2	438,000		841,000
D159	Driver	(BPS-05)	2	2	215,000		412,000
L058	Levies	(BPS-05)	31	31	6,398,000		9,012,000
C053	Chowkidar	(BPS-01)	2	2	583,000		308,000
N006	Naib Qasid	(BPS-01)	5	5	687,000		615,000
S167	Sweeper	(BPS-01)	1	1	367,000		154,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1002	**Assistant Commissioner Darel**					
A01153	Special pay			1,036,000	1,083,000	1,073,000
A012	**TOTAL ALLOWANCES**			**22,056,000**	**29,721,000**	**28,392,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,172,000**	**23,550,000**	**23,038,000**
A01202	House rent Allowance			847,000	915,000	906,000
A01203	Conveyance allowance			1,117,000	1,163,000	1,153,000
A01207	Washing Allowance				48,000	48,000
A01208	Dress Allowance				48,000	48,000
A0120Q	Fixed Daily Allowance			432,000	358,000	358,000
A01210	Risk Allowance			171,000	110,000	110,000
A01211	Hill allowance			54,000	56,000	56,000
A01216	Qualification allowance				10,000	10,000
A01217	Medical allowance			845,000	876,000	868,000
A01218	Fixed Contingent / Stationary Allowance			12,000	19,000	19,000
A01238	Charge allowance			29,000		
A0123E	Executive Allowance			81,000	952,000	943,000
A0123K	Superior Executive Allowance				269,000	269,000
A0123X	Ad-hoc Relief Allowance 2020			2,450,000	2,648,000	2,624,000
A0124C	Disparity Reduction Allowance			2,262,000	2,313,000	2,293,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,396,000	1,431,000	1,418,000
A0124R	Adhoc Relief Allowance 2022			1,569,000	1,657,000	1,644,000
A0124X	Adhoc Relief Allowance 2023			5,614,000	5,947,000	5,873,000
A0125E	Adhoc Relief Allowance 2024				4,437,000	4,398,000
A01270	Other			293,000	293,000	
001	Others				293,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,884,000**	**6,171,000**	**5,354,000**
A01277	Contingent paid staff			4,884,000	5,652,000	4,840,000
001	Contingent Paid Staff			4,884,000	5,652,000	4,840,000
A01287	Land Revenue Collector's Allowance				519,000	514,000
A03	**TOTAL OPERATING EXPENSES**			**5,801,000**	**6,791,000**	**6,031,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1002	**Assistant Commissioner Darel**					
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**95,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**815,000**	**833,000**	**815,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			735,000	753,000	735,000
001	Hot and Cold Weather Charges				753,000	
003	Gilgit-Baltistan Weather Charges			735,000		735,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for office building			1,000	1,000	1,000
001	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,500,000**	**3,900,000**	**3,730,000**
A03805	Travelling allowance			1,200,000	1,200,000	1,200,000
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,300,000	2,700,000	2,530,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,700,000	2,530,000
A039	**TOTAL GENERAL**			**1,390,000**	**1,962,000**	**1,390,000**
A03901	Stationery			450,000	450,000	450,000
001	Stationery			450,000	450,000	450,000
A03902	Printing and publication			40,000	40,000	40,000
001	PRINTING AND PUBLICATION				40,000	40,000
A03906	Uniforms and protective clothing			350,000	472,000	350,000
001	Uniforms and Protective Clothing			350,000	472,000	350,000
A03970	Others			550,000	1,000,000	550,000
001	Others			550,000	1,000,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1002	**Assistant Commissioner Darel**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**4,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**4,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A06	**TOTAL TRANSFERS**				**650,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**650,000**	
A06301	Entertainments & Gifts				650,000	
001	Entertainments & Gifts				650,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,360,000**	**2,160,000**	**1,460,000**
A130	**TOTAL TRANSPORT**			**1,300,000**	**2,100,000**	**1,430,000**
A13001	Transport			1,300,000	2,100,000	1,430,000
001	Transport			1,300,000	2,100,000	1,430,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Assistant Commissioner Darel				**47,479,000**	**62,833,000**	**57,292,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1003	**Assistant Commissioner Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,954,000**	**44,521,000**	**43,169,000**
A011	**TOTAL PAY**		**61**	**61**	**19,942,000**	**18,995,000**	**18,066,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,566,000**	**1,843,000**	**1,440,000**
A01101	Total Basic Pay		2	2	1,482,000	1,739,000	1,336,000
A080	Assistant Commissioner	(BPS-17)	1	1	763,000		688,000
T025	Tehsildar	(BPS-16)	1	1	719,000		648,000
A01103	Special pay				84,000	104,000	104,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**18,376,000**	**17,152,000**	**16,626,000**
A01151	Total Pay of Other Staff		59	59	17,167,000	15,979,000	15,466,000
H004	Head Clerk	(BPS-16)	1	1	521,000		469,000
N029	Naib Tehsildar	(BPS-14)	1	1	592,000		533,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	512,000		461,000
L093	Lower Division Clerk	(BPS-11)	3	3	593,000		534,000
R005	Raja Orderly	(BPS-11)	3	3	1,764,000		1,589,000
P021	Patwari	(BPS-09)	1	1	1,349,000		1,216,000
L060	Levy Havaldar	(BPS-08)	5	5	1,782,000		1,605,000
N032	Naik/Leavy Munshi	(BPS-07)	1	1	554,000		499,000
L026	Lance Naik	(BPS-06)	2	2	1,110,000		1,000,000
D159	Driver	(BPS-05)	1	1	242,000		218,000
L049	Leavy/Ferryman	(BPS-05)	36	36	7,020,000		6,325,000
N006	Naib Qasid	(BPS-02)	2	2	409,000		369,000
S167	Sweeper	(BPS-02)	2	2	719,000		648,000
A01152	Personal pay				11,000	22,000	22,000
A01153	Special pay				1,198,000	1,151,000	1,138,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1003	**Assistant Commissioner Tangir**					
A012	**TOTAL ALLOWANCES**			**21,012,000**	**25,526,000**	**25,103,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,792,000**	**23,053,000**	**22,650,000**
A01202	House rent Allowance			833,000	817,000	806,000
A01203	Conveyance allowance			1,088,000	1,107,000	1,094,000
A01207	Washing Allowance				45,000	45,000
A01208	Dress Allowance				45,000	45,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A0120Q	Fixed Daily Allowance			141,000	144,000	144,000
A01210	Risk Allowance			86,000	73,000	73,000
A01211	Hill allowance			53,000	53,000	52,000
A01217	Medical allowance			830,000	821,000	811,000
A0123E	Executive Allowance			987,000	830,000	823,000
A0123K	Superior Executive Allowance				166,000	166,000
A0123X	Ad-hoc Relief Allowance 2020			2,608,000	2,619,000	2,590,000
A0124C	Disparity Reduction Allowance			2,545,000	2,501,000	2,473,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,567,000	1,537,000	1,520,000
A0124R	Adhoc Relief Allowance 2022			1,701,000	1,653,000	1,638,000
A0124X	Adhoc Relief Allowance 2023			6,028,000	5,928,000	5,841,000
A0125E	Adhoc Relief Allowance 2024				4,388,000	4,342,000
A01270	Other			293,000	293,000	154,000
001	Others				293,000	154,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**2,473,000**	**2,453,000**
A01277	Contingent paid staff			2,220,000	2,220,000	2,200,000
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A01287	Land Revenue Collector's Allowance				253,000	253,000
A03	**TOTAL OPERATING EXPENSES**			**6,389,000**	**7,211,000**	**6,599,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1003	**Assistant Commissioner Tangir**					
A033	**TOTAL UTILITIES**			**714,000**	**836,000**	**714,000**
A03303	Electricity			50,000	186,000	50,000
001	Electricity			50,000	186,000	50,000
A03304	Hot and cold weather charges			664,000	650,000	664,000
001	Hot and Cold Weather Charges				650,000	
003	Gilgit-Baltistan Weather Charges			664,000		664,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,800,000**	**4,300,000**	**4,010,000**
A03805	Travelling allowance			1,700,000	1,900,000	1,700,000
001	Travelling Allowance			1,700,000	1,900,000	1,700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,100,000	2,400,000	2,310,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,400,000	2,310,000
A039	**TOTAL GENERAL**			**1,710,000**	**1,910,000**	**1,710,000**
A03901	Stationery			550,000	550,000	550,000
001	Stationery			550,000	550,000	550,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			500,000	500,000	500,000
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03970	Others			650,000	850,000	650,000
001	Others			650,000	850,000	650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,400,000**	**2,800,000**	**1,480,000**
A130	**TOTAL TRANSPORT**			**1,300,000**	**2,700,000**	**1,430,000**
A13001	Transport			1,300,000	2,700,000	1,430,000
001	Transport			1,300,000	2,700,000	1,430,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1003	**Assistant Commissioner Tangir**					
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Assistant Commissioner Tangir				**48,743,000**	**54,532,000**	**51,248,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1022	**Assistant Commissioner, Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**56,104,000**	**63,491,000**	**64,306,000**
A011	**TOTAL PAY**		**83**	**83**	**27,656,000**	**26,765,000**	**28,491,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,688,000**	**1,785,000**	**1,710,000**
A01101	Total Basic Pay		3	3	1,582,000	1,718,000	1,643,000
A080	Assistant Commissioner	(BPS-17)	1	1	582,000		562,000
T025	Tehsildar	(BPS-16)	2	2	1,000,000		1,081,000
A01103	Special pay				106,000	67,000	67,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**25,968,000**	**24,980,000**	**26,781,000**
A01151	Total Pay of Other Staff		80	80	24,396,000	23,410,000	25,223,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,053,000		1,415,000
S117	Stenotypist	(BPS-14)	1	1	254,000		256,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,383,000		1,425,000
G029	Girdawar/Qanungo	(BPS-11)	3	3	982,000		983,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,039,000		1,041,000
R006	Raja Orderly/Jamadar	(BPS-11)	6	6	2,035,000		2,029,000
P021	Patwari	(BPS-09)	3	3	586,000		587,000
L046	Leavy Hawaldar	(BPS-08)	7	7	1,828,000		1,830,000
N032	Naik/Leavy Munshi	(BPS-07)	5	5	2,098,000		2,100,000
L026	Lance Naik	(BPS-06)	3	3	1,143,000		1,144,000
D159	Driver	(BPS-05)	1	1	236,000		237,000
L059	Levies/Ferriman	(BPS-05)	40	40	10,958,000		11,374,000
N006	Naib Qasid	(BPS-02)	3	3	801,000		802,000
A01153	Special pay				1,572,000	1,570,000	1,558,000
A012	**TOTAL ALLOWANCES**				**28,448,000**	**36,726,000**	**35,815,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1022	**Assistant Commissioner, Chilas**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,228,000**	**32,910,000**	**32,379,000**
A01202	House rent Allowance			976,000	978,000	968,000
A01203	Conveyance allowance			1,714,000	1,834,000	1,817,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				88,000	88,000
A0120Q	Fixed Daily Allowance			825,000	857,000	838,000
A01210	Risk Allowance			460,000	472,000	472,000
A01211	Hill allowance			77,000	77,000	77,000
A01217	Medical allowance			1,197,000	1,210,000	1,199,000
A01218	Fixed Contingent / Stationary Allowance			24,000	25,000	24,000
A0121C	Additional Pay Allowance				94,000	117,000
A0122N	Special Conveyance Allowance to Disbaled Employees			141,000	192,000	192,000
A0123E	Executive Allowance			852,000	779,000	772,000
A0123K	Superior Executive Allowance				78,000	78,000
A0123X	Ad-hoc Relief Allowance 2020			3,606,000	3,752,000	3,725,000
A0124C	Disparity Reduction Allowance			3,235,000	3,228,000	3,209,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,974,000	1,993,000	1,979,000
A0124R	Adhoc Relief Allowance 2022			2,312,000	2,314,000	2,299,000
A0124X	Adhoc Relief Allowance 2023			8,315,000	8,359,000	8,294,000
A0125E	Adhoc Relief Allowance 2024				6,242,000	6,198,000
A01270	Other			488,000	305,000	
001	Others				305,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**3,816,000**	**3,436,000**
A01273	Honoraria				184,000	
001	HONORARIA				184,000	
A01274	Medical charges				152,000	
A01277	Contingent paid staff			2,220,000	2,220,000	2,200,000
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A01287	Land Revenue Collector's Allowance				1,260,000	1,236,000
A03	**TOTAL OPERATING EXPENSES**			**6,375,000**	**9,750,000**	**6,777,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1022	**Assistant Commissioner, Chilas**					
A032	**TOTAL COMMUNICATIONS**			**120,000**	**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**			**1,055,000**	**1,822,000**	**1,055,000**
A03303	Electricity			100,000	861,000	100,000
001	Electricity			100,000	861,000	100,000
A03304	Hot and cold weather charges			955,000	961,000	955,000
001	Hot and Cold Weather Charges				961,000	
003	Gilgit-Baltistan Weather Charges			955,000		955,000
A034	**TOTAL OCCUPANCY COSTS**				**528,000**	**192,000**
A03402	Rent for office building				528,000	192,000
001	Rent for Office Building				528,000	192,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,410,000**	**5,490,000**	**3,620,000**
A03805	Travelling allowance			1,300,000	2,680,000	1,300,000
001	Travelling Allowance			1,300,000	2,680,000	1,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,100,000	2,800,000	2,310,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,800,000	2,310,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,790,000**	**1,790,000**	**1,790,000**
A03901	Stationery			500,000	500,000	500,000
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			40,000	40,000	40,000
001	PRINTING AND PUBLICATION				40,000	40,000
A03906	Uniforms and protective clothing			550,000	550,000	550,000
001	Uniforms and Protective Clothing			550,000	550,000	550,000
A03970	Others			700,000	700,000	700,000
001	Others			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1022	**Assistant Commissioner, Chilas**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**9,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**9,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				9,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,380,000**	**1,380,000**	**1,470,000**
A130	**TOTAL TRANSPORT**			**1,300,000**	**1,300,000**	**1,430,000**
A13001	Transport			1,300,000	1,300,000	1,430,000
001	Transport			1,300,000	1,300,000	1,430,000
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**	
A13201	Furniture and Fixtures			40,000	40,000	
001	Furniture and Fixture			40,000	40,000	
Assistant Commissioner, Chilas				**63,859,000**	**83,621,000**	**72,553,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1060	**Additional Deputy Commissioner Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,406,000**	**14,075,000**	**13,629,000**
A011	**TOTAL PAY**		**9**	**9**	**5,325,000**	**5,084,000**	**4,792,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,617,000**	**1,506,000**	**1,466,000**
A01101	Total Basic Pay		2	2	1,531,000	1,415,000	1,379,000
A025	Additional Deputy Commissioner	(BPS-18)	1	1	785,000		707,000
S147	Superintendent	(BPS-17)	1	1	746,000		672,000
A01103	Special pay				86,000	91,000	87,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**3,708,000**	**3,578,000**	**3,326,000**
A01151	Total Pay of Other Staff		7	7	3,471,000	3,380,000	3,129,000
A068	Assistant	(BPS-16)	2	2	1,621,000		1,461,000
L093	Lower Division Clerk	(BPS-11)	1	1	496,000		447,000
D159	Driver	(BPS-05)	1	1	238,000		215,000
C053	Chowkidar	(BPS-02)	1	1	510,000		460,000
N006	Naib Qasid	(BPS-02)	2	2	606,000		546,000
A01153	Special pay				237,000	198,000	197,000
A012	**TOTAL ALLOWANCES**				**8,081,000**	**8,991,000**	**8,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,861,000**	**6,561,000**	**6,429,000**
A01202	House rent Allowance				199,000	205,000	202,000
A01203	Conveyance allowance				399,000	324,000	319,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				32,000	8,000	8,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				20,000		
A01211	Hill allowance				12,000	13,000	12,000
A01217	Medical allowance				264,000	243,000	241,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1060	**Additional Deputy Commissioner Diamer**					
A0121C	Additional Pay Allowance				28,000	28,000
A01238	Charge allowance			26,000	118,000	118,000
A0123E	Executive Allowance			1,020,000	922,000	914,000
A0123K	Superior Executive Allowance				171,000	171,000
A0123X	Ad-hoc Relief Allowance 2020			680,000	614,000	597,000
A0124C	Disparity Reduction Allowance			647,000	533,000	518,000
A0124N	Disparity Reduction Allowance 2022- 15%			408,000	338,000	331,000
A0124R	Adhoc Relief Allowance 2022			470,000	408,000	402,000
A0124X	Adhoc Relief Allowance 2023			1,642,000	1,508,000	1,469,000
A0125E	Adhoc Relief Allowance 2024				1,084,000	1,055,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**2,430,000**	**2,408,000**
A01277	Contingent paid staff			2,220,000	2,430,000	2,408,000
001	Contingent Paid Staff			2,220,000	2,430,000	2,408,000
A03	**TOTAL OPERATING EXPENSES**			**3,770,000**	**3,752,000**	**3,910,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**305,000**	**287,000**	**305,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			255,000	237,000	255,000
001	Hot and Cold Weather Charges				237,000	
003	Gilgit-Baltistan Weather Charges			255,000		255,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,300,000**	**2,000,000**	**2,440,000**
A03805	Travelling allowance			900,000	600,000	900,000
001	Travelling Allowance			900,000	600,000	900,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1060	**Additional Deputy Commissioner Diamer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,540,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,540,000
A039	**TOTAL GENERAL**			**1,090,000**	**1,390,000**	**1,090,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			650,000	950,000	650,000
001	Others			650,000	950,000	650,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**980,000**	**980,000**	**1,030,000**
A130	**TOTAL TRANSPORT**			**900,000**	**900,000**	**990,000**
A13001	Transport			900,000	900,000	990,000
001	Transport			900,000	900,000	990,000
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**	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1060 Additional Deputy Commissioner Diamer					
A13201 Furniture and Fixtures			40,000	40,000	
001 Furniture and Fixture			40,000	40,000	
Additional Deputy Commissioner Diamer			**18,206,000**	**18,857,000**	**18,619,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1084	**Station Fire Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,599,000**	**23,550,000**	**22,272,000**
A011	**TOTAL PAY**		**25**	**25**	**10,144,000**	**10,243,000**	**9,214,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,168,000**	**896,000**	**1,036,000**
A01101	Total Basic Pay		1	1	1,093,000	843,000	984,000
F023	Firefighting Officer	(BPS-16)	1	1	1,093,000		984,000
A01103	Special pay				75,000	53,000	52,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**8,976,000**	**9,347,000**	**8,178,000**
A01151	Total Pay of Other Staff		24	24	8,394,000	8,726,000	7,562,000
A009	Accountant	(BPS-16)	1	1	342,000		308,000
L043	Leading Fireman	(BPS-10)	1	1	446,000		401,000
D165	Driver/Mechanic	(BPS-05)	6	6	2,090,000		1,883,000
F022	Fire Man	(BPS-05)	14	14	4,854,000		4,373,000
C053	Chowkidar	(BPS-01)	2	2	662,000		597,000
A01152	Personal pay				38,000	46,000	46,000
A01153	Special pay				544,000	575,000	570,000
A012	**TOTAL ALLOWANCES**				**10,455,000**	**13,307,000**	**13,058,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,123,000**	**11,839,000**	**11,738,000**
A01202	House rent Allowance				415,000	422,000	420,000
A01203	Conveyance allowance				575,000	602,000	593,000
A01211	Hill allowance				27,000	28,000	28,000
A01217	Medical allowance				422,000	427,000	427,000
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020				1,367,000	1,439,000	1,429,000
A0124C	Disparity Reduction Allowance				1,423,000	1,441,000	1,427,000
A0124N	Disparity Reduction Allowance 2022- 15%				878,000	893,000	881,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1084	**Station Fire Officer Diamer**					
A0124R	Adhoc Relief Allowance 2022			878,000	889,000	881,000
A0124X	Adhoc Relief Allowance 2023			3,138,000	3,255,000	3,228,000
A0125E	Adhoc Relief Allowance 2024				2,407,000	2,388,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,468,000**	**1,320,000**
A01274	Medical charges				136,000	
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**2,317,000**	**2,449,000**	**2,317,000**
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**			**392,000**	**524,000**	**392,000**
A03303	Electricity			50,000	200,000	50,000
001	Electricity			50,000	200,000	50,000
A03304	Hot and cold weather charges			342,000	324,000	342,000
001	Hot and Cold Weather Charges				324,000	
003	Gilgit-Baltistan Weather Charges			342,000		342,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**1,200,000**	**1,200,000**
A03805	Travelling allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			850,000	850,000	850,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	850,000
A039	**TOTAL GENERAL**			**665,000**	**665,000**	**665,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1084	**Station Fire Officer Diamer**					
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**550,000**	**550,000**	**525,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**500,000**
A13001	Transport			500,000	500,000	500,000
001	Transport			500,000	500,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
Station Fire Officer Diamer				**23,466,000**	**26,549,000**	**25,114,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1122	**Rescue 1122 District Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,436,000**	**37,785,000**	**36,032,000**
A011	**TOTAL PAY**		**50**	**50**	**19,900,000**	**17,574,000**	**16,156,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**899,000**	**970,000**	**853,000**
A01101	Total Basic Pay		1	1	852,000	918,000	805,000
E013	Emergency Officer	(BPS-17)	1	1	852,000		805,000
A01103	Special pay				47,000	52,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**19,001,000**	**16,604,000**	**15,303,000**
A01151	Total Pay of Other Staff		49	49	17,952,000	15,700,000	14,407,000
S109	Station Coordinator	(BPS-14)	1	1	358,000		330,000
S032	Security Incharge	(BPS-12)	1	1	256,000		222,000
S084	Shift Incharge	(BPS-12)	2	2	799,000		785,000
A013	Accounts Assistant	(BPS-11)	1	1	373,000		337,000
C083	Computer Wireless Operator	(BPS-11)	3	3	1,119,000		1,012,000
D092	DERT & Fire Rescuers	(BPS-11)	12	12	5,190,000		4,048,000
E012	Emergency Medical Technician	(BPS-11)	9	9	4,680,000		3,035,000
D159	Driver	(BPS-05)	16	16	4,326,000		3,878,000
A161	Attendant	(BPS-02)	1	1	224,000		200,000
S030	Security Guard	(BPS-02)	2	2	412,000		369,000
S167	Sweeper	(BPS-01)	1	1	215,000		191,000
A01153	Special pay				1,049,000	904,000	896,000
A012	**TOTAL ALLOWANCES**				**18,536,000**	**20,211,000**	**19,876,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,524,000**	**20,108,000**	**19,876,000**
A01202	House rent Allowance				1,241,000	1,075,000	1,065,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1122	**Rescue 1122 District Diamer**					
A01203	Conveyance allowance			1,716,000	1,474,000	1,461,000
A01208	Dress Allowance			1,087,000	706,000	700,000
A01211	Hill allowance			68,000	60,000	60,000
A01217	Medical allowance			1,041,000	918,000	909,000
A01226	Computer allowance			20,000	12,000	12,000
A01239	Special allowance			2,744,000	2,398,000	2,367,000
A0123X	Ad-hoc Relief Allowance 2020			2,700,000	2,450,000	2,421,000
A0124R	Adhoc Relief Allowance 2022			1,716,000	1,495,000	1,477,000
A0124X	Adhoc Relief Allowance 2023			6,191,000	5,406,000	5,340,000
A0125E	Adhoc Relief Allowance 2024				4,114,000	4,064,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**103,000**	
A01274	Medical charges				103,000	
A01290	Governer's House Allowance			12,000		
A03	**TOTAL OPERATING EXPENSES**			**4,709,000**	**6,239,000**	**7,009,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,014,000**	**1,044,000**	**1,014,000**
A03303	Electricity			50,000	260,000	50,000
001	Electricity			50,000	260,000	50,000
A03304	Hot and cold weather charges			964,000	784,000	964,000
001	Hot and Cold Weather Charges				784,000	
003	Gilgit-Baltistan Weather Charges			964,000		964,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,500,000**	**4,000,000**	**4,800,000**
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.)			2,200,000	3,700,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1122	**Rescue 1122 District Diamer**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,700,000	4,500,000
A039	**TOTAL GENERAL**			**1,140,000**	**1,140,000**	**1,140,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03918	Exhibitions fairs and other national celebrations			10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			800,000	800,000	800,000
001	Purchase of Drugs and Medicines				800,000	
011	Purchase of Drugs, Medicines & Gases			800,000		800,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**10,000**	**10,000**
A06301	Entertainments & Gifts			10,000	10,000	10,000
001	Entertainments & Gifts			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,300,000**	**1,300,000**	**2,050,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,200,000**	**2,000,000**
A13001	Transport			1,200,000	1,200,000	2,000,000
001	Transport			1,200,000	1,200,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1122 Rescue 1122 District Diamer					
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	
Rescue 1122 District Diamer			**44,455,000**	**45,334,000**	**45,101,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1550	**Additional Deputy Commissioner Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					671,000	2,107,000
A011	**TOTAL PAY**			9		220,000	1,504,000
A011-1	**TOTAL PAY OF OFFICERS**			1		220,000	874,000
A01101	Total Basic Pay			1		210,000	864,000
A025	Additional Deputy Commissioner	(BPS-18)		1			864,000
A01103	Special pay					10,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**			8			630,000
A01151	Total Pay of Other Staff			8			630,000
M017	Mason	(BPS-03)		1			225,000
R034	Road Cooly	(BPS-02)		7			405,000
A012	**TOTAL ALLOWANCES**					451,000	603,000
A012-1	**TOTAL REGULAR ALLOWANCES**					451,000	603,000
A01202	House rent Allowance					18,000	24,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					8,000	11,000
A01217	Medical allowance					8,000	10,000
A01239	Special allowance					5,000	10,000
A0123E	Executive Allowance					276,000	367,000
A0123X	Ad-hoc Relief Allowance 2020					21,000	28,000
A0124R	Adhoc Relief Allowance 2022					17,000	23,000
A0124X	Adhoc Relief Allowance 2023					56,000	74,000
A0125E	Adhoc Relief Allowance 2024					42,000	56,000
A03	**TOTAL OPERATING EXPENSES**					2,161,000	5,210,000
A032	**TOTAL COMMUNICATIONS**					11,000	160,000
A03201	Postage and telegraph					1,000	10,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1550	**Additional Deputy Commissioner Tangir**					
A03202	Telephone and trunk call				10,000	150,000
001	Telephone and Trunk Calls				10,000	150,000
A033	**TOTAL UTILITIES**					**250,000**
A03303	Electricity					150,000
001	Electricity					150,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,200,000**	**3,500,000**
A03805	Travelling allowance				300,000	1,000,000
001	Travelling Allowance				300,000	1,000,000
A03806	Transportation of Goods (Govt.)				300,000	
001	Transportation of Goods				300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				600,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				600,000	2,500,000
A039	**TOTAL GENERAL**				**950,000**	**1,300,000**
A03901	Stationery				200,000	500,000
001	Stationery				200,000	500,000
A03902	Printing and publication				50,000	200,000
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				700,000	600,000
001	Others				700,000	600,000
A06	**TOTAL TRANSFERS**				**450,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**450,000**	**300,000**
A06301	Entertainments & Gifts				450,000	300,000
001	Entertainments & Gifts				450,000	300,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1550	**Additional Deputy Commissioner Tangir**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**600,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**300,000**	**500,000**
A09601	Purchase of Plant and Machinery				300,000	500,000
001	Purchase of Plant & Machinery				300,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**300,000**	**500,000**
A09701	Purchase of Furniture and Fixture				300,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**450,000**	**1,000,000**
A130	**TOTAL TRANSPORT**				**450,000**	**1,000,000**
A13001	Transport				450,000	1,000,000
001	Transport				450,000	1,000,000
Additional Deputy Commissioner Tangir					**4,332,000**	**9,617,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1551	**Additional Deputy Commissioner Darel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**2,651,000**
A011	**TOTAL PAY**			**5**			**2,273,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**1,103,000**
A01101	Total Basic Pay			1			864,000
A025	Additional Deputy Commissioner	(BPS-18)		1			864,000
A01103	Special pay						239,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**4**			**1,170,000**
A01151	Total Pay of Other Staff			4			810,000
C053	Chowkidar	(BPS-02)		2			405,000
H030	Helper	(BPS-02)		2			405,000
A01153	Special pay						360,000
A012	**TOTAL ALLOWANCES**						**378,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**378,000**
A01202	House rent Allowance						12,000
A01217	Medical allowance						5,000
A0123E	Executive Allowance						238,000
A0123X	Ad-hoc Relief Allowance 2020						20,000
A0124R	Adhoc Relief Allowance 2022						16,000
A0124X	Adhoc Relief Allowance 2023						48,000
A0125E	Adhoc Relief Allowance 2024						39,000
A03	**TOTAL OPERATING EXPENSES**					**1,761,000**	**5,210,000**
A032	**TOTAL COMMUNICATIONS**					**11,000**	**160,000**
A03201	Postage and telegraph					1,000	10,000
A03202	Telephone and trunk call					10,000	150,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1551	**Additional Deputy Commissioner Darel**					
001	Telephone and Trunk Calls				10,000	150,000
A033	**TOTAL UTILITIES**					**250,000**
A03303	Electricity					150,000
001	Electricity					150,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,150,000**	**3,500,000**
A03805	Travelling allowance				350,000	1,000,000
001	Travelling Allowance				350,000	1,000,000
A03806	Transportation of Goods (Govt.)				200,000	
001	Transportation of Goods				200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				600,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				600,000	2,500,000
A039	**TOTAL GENERAL**				**600,000**	**1,300,000**
A03901	Stationery				50,000	500,000
001	Stationery				50,000	500,000
A03902	Printing and publication				50,000	200,000
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				500,000	600,000
001	Others				500,000	600,000
A06	**TOTAL TRANSFERS**				**450,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**450,000**	**300,000**
A06301	Entertainments & Gifts				450,000	300,000
001	Entertainments & Gifts				450,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,400,000**	**1,000,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1551	**Additional Deputy Commissioner Darel**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**700,000**	**500,000**
A09601	Purchase of Plant and Machinery				700,000	500,000
001	Purchase of Plant & Machinery				700,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**700,000**	**500,000**
A09701	Purchase of Furniture and Fixture				700,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**500,000**	**1,000,000**
A130	**TOTAL TRANSPORT**				**500,000**	**1,000,000**
A13001	Transport				500,000	1,000,000
001	Transport				500,000	1,000,000
Additional Deputy Commissioner Darel					**4,111,000**	**10,161,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1556	**Commissioner Diamer Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,655,000**	**29,795,000**	**31,200,000**
A011	**TOTAL PAY**		**30**	**30**	**9,875,000**	**11,877,000**	**12,954,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,776,000**	**6,263,000**	**6,503,000**
A01101	Total Basic Pay		6	6	4,601,000	6,020,000	6,260,000
C073	Commissioner	(BPS-19)	1	1	1,408,000		599,000
A024	Additional Commissioner	(BPS-18)	1	1	873,000		1,043,000
A036	Administrative Officer	(BPS-17)	1	1	465,000		2,096,000
A080	Assistant Commissioner	(BPS-17)	1	1	662,000		1,030,000
P054	Private Secretary	(BPS-17)	1	1	465,000		931,000
S147	Superintendent	(BPS-17)	1	1	728,000		561,000
A01103	Special pay				168,000	239,000	239,000
A01105	Qualification Pay				7,000	4,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,099,000**	**5,614,000**	**6,451,000**
A01151	Total Pay of Other Staff		24	24	4,738,000	5,254,000	6,091,000
A068	Assistant	(BPS-16)	1	1	368,000		175,000
D021	Data Entry Operator	(BPS-15)	2	2	434,000		814,000
N029	Naib Tehsildar	(BPS-14)	1	1	203,000		152,000
U019	Upper Division Clerk	(BPS-14)	2	2	568,000		179,000
G016	Girdawar	(BPS-11)	1	1	288,000		152,000
L093	Lower Division Clerk	(BPS-11)	3	3	679,000		161,000
P035	Photostate Machine Operator	(BPS-07)	1	1	144,000		1,021,000
D159	Driver	(BPS-05)	3	3	793,000		186,000
C053	Chowkidar	(BPS-01)	1	1	117,000		475,000
C110	Cook	(BPS-01)	1	1	124,000		560,000
M011	Mali	(BPS-01)	1	1	117,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
DM1556	**Commissioner Diamer Division**						
N006	Naib Qasid	(BPS-01)	1	1	139,000		705,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	629,000		373,000
S167	Sweeper	(BPS-01)	1	1	135,000		874,000
A01153	Special pay				361,000	360,000	360,000
A012	**TOTAL ALLOWANCES**				**14,780,000**	**17,918,000**	**18,246,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,448,000**	**16,823,000**	**16,656,000**
A01202	House rent Allowance				453,000	509,000	504,000
A01203	Conveyance allowance				533,000	632,000	626,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				176,000	244,000	244,000
A0120Q	Fixed Daily Allowance				166,000	207,000	207,000
A01210	Risk Allowance				16,000	48,000	48,000
A01211	Hill allowance				19,000	21,000	21,000
A01216	Qualification allowance				20,000		
A01217	Medical allowance				437,000	489,000	489,000
A01218	Fixed Contingent / Stationary Allowance				15,000	12,000	12,000
A0121C	Additional Pay Allowance					78,000	35,000
A01222	Hardship allowance					24,000	24,000
A01224	Entertainment allowance				5,000	7,000	7,000
A01226	Computer allowance				10,000		
A01235	Secretariat allowance					4,000	4,000
A01236	Deputation allowance					33,000	33,000
A01238	Charge allowance				126,000		
A0123E	Executive Allowance				4,940,000	3,567,000	3,535,000
A0123K	Superior Executive Allowance					786,000	779,000
A0123X	Ad-hoc Relief Allowance 2020				1,197,000	1,424,000	1,411,000
A01241	Utility allowance for electricity					16,000	16,000
A0124C	Disparity Reduction Allowance				855,000	1,116,000	1,123,000
A0124N	Disparity Reduction Allowance 2022- 15%				531,000	657,000	651,000
A0124R	Adhoc Relief Allowance 2022				900,000	973,000	964,000
A0124X	Adhoc Relief Allowance 2023				3,028,000	3,384,000	3,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1556	**Commissioner Diamer Division**					
A0125E	Adhoc Relief Allowance 2024				2,570,000	2,547,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,095,000**	**1,590,000**
A01273	Honoraria				344,000	
001	HONORARIA				344,000	
A01274	Medical charges				30,000	
A01277	Contingent paid staff			1,332,000	451,000	1,320,000
001	Contingent Paid Staff			1,332,000	451,000	1,320,000
A01287	Land Revenue Collector's Allowance				270,000	270,000
A03	**TOTAL OPERATING EXPENSES**			**62,301,000**	**53,212,000**	**65,691,000**
A032	**TOTAL COMMUNICATIONS**			**430,000**	**755,000**	**920,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			400,000	725,000	890,000
001	Telephone and Trunk Calls			300,000	725,000	300,000
002	Telephone and Trunk Calls (KKTF)			100,000		100,000
006	Telephone and Trunk Calls (Postpaid Sim charges)					490,000
A033	**TOTAL UTILITIES**			**561,000**	**800,000**	**561,000**
A03303	Electricity			300,000	367,000	300,000
001	Electricity			200,000	367,000	200,000
002	Electricity (KKTF)			100,000		100,000
A03304	Hot and cold weather charges			261,000	433,000	261,000
001	Hot and Cold Weather Charges				433,000	
003	Gilgit-Baltistan Weather Charges			261,000		261,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000,000**	**2,000,000**	**2,000,000**
A03402	Rent for office building			2,000,000	2,000,000	2,000,000
001	Rent for Office Building			1,000,000	2,000,000	1,000,000
003	Rent for Office Building (KKTF)			1,000,000		1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,700,000**	**43,805,000**	**42,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1556	**Commissioner Diamer Division**					
A03805	Travelling allowance			1,700,000	3,355,000	1,700,000
001	Travelling Allowance			1,600,000	3,355,000	1,600,000
002	Travelling Allowance (KKTF)			100,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,000,000	4,450,000	4,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	4,450,000	4,400,000
A03812	POL for Patrolling duties			36,000,000	36,000,000	36,000,000
001	POL for Patrolling duties				36,000,000	
002	POL for Patrolling Duties (IS Vehicles)			10,000,000		10,000,000
004	POL for Patrolling Duties (KKTF Vehicles)			26,000,000		26,000,000
A039	**TOTAL GENERAL**			**17,610,000**	**5,852,000**	**20,110,000**
A03901	Stationery			1,000,000	1,000,000	1,000,000
001	Stationery			800,000	1,000,000	800,000
002	Stationery (KKTF)			200,000		200,000
A03902	Printing and publication			150,000	150,000	150,000
001	PRINTING AND PUBLICATION				150,000	150,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			300,000	3,042,000	2,800,000
001	Exhibitions, Fairs and other National Celebrations			300,000	3,042,000	
003	For Annual Calendar Events					2,800,000
A03921	Unforeseen exp.for disaster preparedness & relief			15,000,000		15,000,000
002	Relief Work On Demand			7,500,000		7,500,000
003	Disaster Mitigation Work			7,500,000		7,500,000
A03970	Others			1,110,000	1,610,000	1,110,000
001	Others			1,000,000	1,610,000	1,000,000
024	Others (KKTF)			110,000		110,000
A06	**TOTAL TRANSFERS**			**900,000**	**1,500,000**	**900,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**900,000**	**1,500,000**	**900,000**
A06301	Entertainments & Gifts			900,000	1,500,000	900,000
001	Entertainments & Gifts			800,000	1,500,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
DM1556	**Commissioner Diamer Division**					
002	Entertainments & Gifts (KKTF)			100,000		100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**2,460,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**2,160,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	2,160,000	300,000
001	Purchase of Plant & Machinery				2,160,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,410,000**	**10,620,000**	**8,025,000**
A130	**TOTAL TRANSPORT**			**7,200,000**	**10,410,000**	**7,920,000**
A13001	Transport			7,200,000	10,410,000	7,920,000
001	Transport			2,000,000	10,410,000	2,200,000
002	Transport (IS Vehicles)			2,000,000		2,200,000
010	Transport (KKTF Vehicles)			3,200,000		3,520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000**	**105,000**	**105,000**
A13101	Machinery and Equipment			105,000	105,000	105,000
001	Machinery and Equipment			50,000	105,000	50,000
009	Machinery and Equipment (KKTF)			55,000		55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**	**105,000**	
A13201	Furniture and Fixtures			105,000	105,000	
001	Furniture and Fixture			50,000	105,000	
002	Furniture and Fixture (KKTF)			55,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DM1556 Commissioner Diamer Division					
Commissioner Diamer Division			**95,866,000**	**97,587,000**	**106,416,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1001	**Additional Deputy Commissioner Gilgit**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**3,356,000**	**2,887,000**	**2,840,000**
A011	**TOTAL PAY**	**1**	**1**	**1,162,000**	**942,000**	**904,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,162,000**	**942,000**	**904,000**
A01101	Total Basic Pay	1	1	1,074,000	894,000	856,000
A025	Additional Deputy Commissioner (BPS-18)	1	1	1,074,000		856,000
A01103	Special pay			88,000	48,000	48,000
A012	**TOTAL ALLOWANCES**			**2,194,000**	**1,945,000**	**1,936,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,194,000**	**1,945,000**	**1,936,000**
A01202	House rent Allowance			78,000	80,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			115,000		
A01217	Medical allowance			25,000	23,000	23,000
A0123E	Executive Allowance			1,453,000	1,036,000	1,027,000
A0123K	Superior Executive Allowance				208,000	208,000
A0123X	Ad-hoc Relief Allowance 2020			99,000	90,000	90,000
A0124R	Adhoc Relief Allowance 2022			94,000	80,000	80,000
A0124X	Adhoc Relief Allowance 2023			290,000	249,000	249,000
A0125E	Adhoc Relief Allowance 2024				179,000	179,000
A01270	Other			40,000		
A03	**TOTAL OPERATING EXPENSES**			**1,703,000**	**1,703,000**	**1,793,000**
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**			**48,000**	**48,000**	**48,000**
A03303	Electricity			20,000	20,000	20,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1001	**Additional Deputy Commissioner Gilgit**					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			28,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**1,200,000**	**1,290,000**
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.)			900,000	900,000	990,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	990,000
A039	**TOTAL GENERAL**			**430,000**	**430,000**	**430,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
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**			**520,000**	**520,000**	**560,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1001	**Additional Deputy Commissioner Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Additional Deputy Commissioner Gilgit				**5,599,000**	**5,130,000**	**5,213,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1122	**Director Rescue 1122, Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,202,000**	**20,111,000**	**20,881,000**
A011	**TOTAL PAY**		**23**	**23**	**9,735,000**	**8,750,000**	**9,163,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,102,000**	**3,128,000**	**3,408,000**
A01101	Total Basic Pay		4	4	3,885,000	2,952,000	3,229,000
D108	Director General	(BPS-19)	1	1	1,270,000		1,126,000
D041	Deputy Director	(BPS-18)	1	1	1,239,000		663,000
E013	Emergency Officer	(BPS-17)	1	1	766,000		805,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	610,000		635,000
A01103	Special pay				217,000	176,000	176,000
A01105	Qualification Pay						3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**5,633,000**	**5,622,000**	**5,755,000**
A01151	Total Pay of Other Staff		19	19	5,277,000	5,302,000	5,435,000
D021	Data Entry Operator	(BPS-15)	1	1	267,000		268,000
S032	Security Incharge	(BPS-12)	1	1	315,000		331,000
S124	Store Incharge	(BPS-12)	1	1	336,000		362,000
A013	Accounts Assistant	(BPS-11)	1	1	294,000		309,000
C083	Computer Wireless Operator	(BPS-11)	2	2	540,000		519,000
D092	DERT & Fire Rescuers	(BPS-11)	3	3	1,081,000		1,126,000
E012	Emergency Medical Technician	(BPS-11)	2	2	758,000		787,000
D159	Driver	(BPS-05)	4	4	927,000		953,000
A161	Attendant	(BPS-02)	1	1	189,000		194,000
S030	Security Guard	(BPS-02)	2	2	389,000		400,000
S167	Sweeper	(BPS-01)	1	1	181,000		186,000
A01153	Special pay				356,000	320,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1122	**Director Rescue 1122, Gilgit-Baltistan**					
A012	**TOTAL ALLOWANCES**			**11,467,000**	**11,361,000**	**11,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,467,000**	**11,318,000**	**11,718,000**
A01202	House rent Allowance			893,000	709,000	724,000
A01203	Conveyance allowance			562,000	547,000	542,000
A01208	Dress Allowance			454,000	231,000	231,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					26,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					7,000
A01211	Hill allowance			19,000	21,000	21,000
A01216	Qualification allowance			6,000	5,000	5,000
A01217	Medical allowance			421,000	388,000	393,000
A01224	Entertainment allowance			4,000	3,000	4,000
A01226	Computer allowance			8,000	9,000	9,000
A0122S	Utility Allowance					12,000
A01239	Special allowance			1,229,000	1,154,000	1,144,000
A0123E	Executive Allowance			3,218,000	1,537,000	1,809,000
A0123K	Superior Executive Allowance				324,000	324,000
A0123X	Ad-hoc Relief Allowance 2020			1,166,000	1,125,000	1,135,000
A01241	Utility allowance for electricity				8,000	8,000
A0124R	Adhoc Relief Allowance 2022			782,000	733,000	744,000
A0124X	Adhoc Relief Allowance 2023			2,705,000	2,574,000	2,607,000
A0125E	Adhoc Relief Allowance 2024				1,950,000	1,973,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**43,000**	
A01274	Medical charges				43,000	
A03	**TOTAL OPERATING EXPENSES**			**11,626,000**	**15,756,000**	**14,321,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**210,000**	**205,000**
A03201	Postage and telegraph			10,000	10,000	5,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1122	**Director Rescue 1122, Gilgit-Baltistan**					
A033	**TOTAL UTILITIES**			**596,000**	**374,000**	**596,000**
A03303	Electricity			200,000	65,000	200,000
001	Electricity			200,000	65,000	200,000
A03304	Hot and cold weather charges			396,000	309,000	396,000
001	Hot and Cold Weather Charges				309,000	
003	Gilgit-Baltistan Weather Charges			396,000		396,000
A034	**TOTAL OCCUPANCY COSTS**			**1,800,000**	**1,515,000**	**1,800,000**
A03402	Rent for office building			1,800,000	1,515,000	1,800,000
001	Rent for Office Building			1,800,000	1,515,000	1,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000,000**	**9,127,000**	**8,700,000**
A03805	Travelling allowance			1,000,000	1,000,000	1,200,000
001	Travelling Allowance			1,000,000	1,000,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,000,000	8,127,000	7,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	8,127,000	7,500,000
A039	**TOTAL GENERAL**			**3,020,000**	**4,530,000**	**3,020,000**
A03901	Stationery			600,000	600,000	600,000
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			70,000	440,000	70,000
001	PRINTING AND PUBLICATION				440,000	70,000
A03906	Uniforms and protective clothing			300,000	300,000	300,000
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			50,000	250,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	250,000	50,000
A03927	Purchase of drug and medicines			1,200,000	1,500,000	1,200,000
001	Purchase of Drugs and Medicines				1,500,000	
011	Purchase of Drugs, Medicines & Gases			1,200,000		1,200,000
A03970	Others			800,000	1,440,000	800,000
001	Others			800,000	1,440,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1122	**Director Rescue 1122, Gilgit-Baltistan**					
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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**890,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**431,000**	
A09601	Purchase of Plant and Machinery				431,000	
001	Purchase of Plant & Machinery				431,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**459,000**	
A09701	Purchase of Furniture and Fixture				459,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,590,000**	**4,170,000**	**4,530,000**
A130	**TOTAL TRANSPORT**			**3,500,000**	**4,000,000**	**4,500,000**
A13001	Transport			3,500,000	4,000,000	4,500,000
001	Transport			3,500,000	4,000,000	4,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**110,000**	**30,000**
A13101	Machinery and Equipment			30,000	110,000	30,000
001	Machinery and Equipment			30,000	110,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	
A13201	Furniture and Fixtures			60,000	60,000	
001	Furniture and Fixture			60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1122 Director Rescue 1122, Gilgit-Baltistan					
Director Rescue 1122, Gilgit-Baltistan			**36,568,000**	**41,077,000**	**39,882,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1124	**Rescue 1122 District Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**82,303,000**	**90,812,000**	**91,055,000**
A011	**TOTAL PAY**		**111**	**111**	**43,909,000**	**42,126,000**	**43,524,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,290,000**	**2,989,000**	**3,611,000**
A01101	Total Basic Pay		5	5	3,124,000	2,830,000	3,448,000
D136	District Emergency Officer	(BPS-18)	1	1	1,054,000		1,156,000
E013	Emergency Officer	(BPS-17)	1	1	656,000		737,000
C109	Control Room Incharge	(BPS-16)	1	1	316,000		351,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	561,000		615,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	537,000		589,000
A01103	Special pay				166,000	159,000	163,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**106**	**106**	**40,619,000**	**39,137,000**	**39,913,000**
A01151	Total Pay of Other Staff		106	106	38,458,000	36,946,000	37,742,000
A165	Audio Video Cameraman	(BPS-14)	1	1	303,000		275,000
T056	Transport Inspector	(BPS-14)	1	1	429,000		386,000
S084	Shift Incharge	(BPS-12)	4	4	1,812,000		1,786,000
W039	Wireless Technician	(BPS-12)	1	1	350,000		349,000
C083	Computer Wireless Operator	(BPS-11)	10	10	3,493,000		3,301,000
D092	DERT & Fire Rescuers	(BPS-11)	26	26	9,957,000		9,978,000
E012	Emergency Medical Technician	(BPS-11)	33	33	13,419,000		13,497,000
D159	Driver	(BPS-06)	1	1	450,000		376,000
D159	Driver	(BPS-05)	28	28	8,032,000		7,586,000
S030	Security Guard	(BPS-02)	1	1	213,000		208,000
A01153	Special pay				2,161,000	2,191,000	2,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1124	**Rescue 1122 District Gilgit**					
A012	**TOTAL ALLOWANCES**			**38,394,000**	**48,686,000**	**47,531,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,394,000**	**47,891,000**	**47,531,000**
A01202	House rent Allowance			3,413,000	3,443,000	3,419,000
A01203	Conveyance allowance			3,122,000	3,167,000	3,138,000
A01208	Dress Allowance			2,655,000	1,498,000	1,485,000
A01211	Hill allowance			119,000	120,000	120,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			1,863,000	1,881,000	1,866,000
A0121C	Additional Pay Allowance			21,000		
A01226	Computer allowance			88,000	90,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		
A01236	Deputation allowance			73,000	78,000	78,000
A01239	Special allowance			4,932,000	4,996,000	4,961,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		
A0123P	Ad-hoc Relief Allowance 2019			1,000		
A0123X	Ad-hoc Relief Allowance 2020			5,624,000	5,908,000	5,862,000
A0124F	Adhoc Relief Allowance -2021			1,000		
A0124R	Adhoc Relief Allowance 2022			3,592,000	3,625,000	3,598,000
A0124X	Adhoc Relief Allowance 2023			12,829,000	13,060,000	12,960,000
A0125E	Adhoc Relief Allowance 2024				9,910,000	9,834,000
A01270	Other				55,000	60,000
001	Others				55,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**795,000**	
A01274	Medical charges				795,000	
A03	**TOTAL OPERATING EXPENSES**			**8,605,000**	**12,642,000**	**12,630,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**210,000**
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			100,000	100,000	200,000
001	Telephone and Trunk Calls			100,000	100,000	200,000
A033	**TOTAL UTILITIES**			**1,810,000**	**3,347,000**	**1,930,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1124	**Rescue 1122 District Gilgit**					
A03303	Electricity			80,000	1,623,000	200,000
001	Electricity			80,000	1,623,000	200,000
A03304	Hot and cold weather charges			1,730,000	1,724,000	1,730,000
001	Hot and Cold Weather Charges				1,724,000	
003	Gilgit-Baltistan Weather Charges			1,730,000		1,730,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,500,000**	**6,700,000**	**8,100,000**
A03805	Travelling allowance			700,000	700,000	800,000
001	Travelling Allowance			700,000	700,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,800,000	6,000,000	7,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,800,000	6,000,000	7,300,000
A039	**TOTAL GENERAL**			**2,190,000**	**2,490,000**	**2,390,000**
A03901	Stationery			300,000	300,000	400,000
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			40,000	40,000	40,000
001	PRINTING AND PUBLICATION				40,000	40,000
A03906	Uniforms and protective clothing			500,000	500,000	500,000
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927	Purchase of drug and medicines			1,000,000	1,100,000	1,000,000
001	Purchase of Drugs and Medicines				1,100,000	
011	Purchase of Drugs, Medicines & Gases			1,000,000		1,000,000
A03970	Others			300,000	500,000	400,000
001	Others			300,000	500,000	400,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**84,000**	
A052	**TOTAL GRANTS DOMESTIC**				**84,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				84,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1124	**Rescue 1122 District Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,350,000**	**3,550,000**	**2,300,000**
A130	**TOTAL TRANSPORT**			**2,200,000**	**3,400,000**	**2,200,000**
A13001	Transport			2,200,000	3,400,000	2,200,000
001	Transport			2,200,000	3,400,000	2,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Rescue 1122 District Gilgit				**93,258,000**	**107,088,000**	**105,985,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1520	**Deputy Commissioner, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**58,017,000**	**65,914,000**	**65,302,000**
A011	**TOTAL PAY**		**68**	**68**	**26,935,000**	**27,756,000**	**28,562,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,574,000**	**8,051,000**	**7,795,000**
A01101	Total Basic Pay		10	10	8,127,000	7,609,000	7,353,000
D040	Deputy Commissioner	(BPS-18)	1	1	981,000		1,027,000
A036	Administrative Officer	(BPS-17)	1	1	819,000		1,108,000
A080	Assistant Commissioner	(BPS-17)	1		782,000		
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	782,000		604,000
A223	Assistant Commissioner (Revenue)	(BPS-17)		1			784,000
S147	Superintendent	(BPS-17)	1	1	1,004,000		1,002,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	816,000		837,000
B017	Budget Officer	(BPS-16)	1	1	913,000		937,000
S116	Stenographer	(BPS-16)	1	1	986,000		100,000
T025	Tehsildar	(BPS-16)	1	1	522,000		432,000
T030	Tehsildar LR	(BPS-16)	1	1	522,000		522,000
A01103	Special pay				447,000	442,000	442,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**18,361,000**	**19,705,000**	**20,767,000**
A01151	Total Pay of Other Staff		58	58	17,017,000	18,384,000	19,449,000
A009	Accountant	(BPS-16)	2	2	1,124,000		1,288,000
A068	Assistant	(BPS-16)	2	2	886,000		1,099,000
C085	Confidential Clerk	(BPS-16)	1	1	443,000		549,000
D021	Data Entry Operator	(BPS-15)	1	1	400,000		468,000
C062	Civil Defense Instructor	(BPS-14)	1	1	249,000		253,000
D140	District Kanongo	(BPS-14)	1	1	300,000		361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1520	**Deputy Commissioner, Gilgit**						
N031	Naib Tehsildar LR	(BPS-14)	1	1	300,000		504,000
U019	Upper Division Clerk	(BPS-14)	10	10	3,582,000		4,072,000
C001	Caretaker	(BPS-11)	1	1	568,000		639,000
L057	Levey Jamdar/Leader	(BPS-11)	1		300,000		
L093	Lower Division Clerk	(BPS-11)	6	6	1,703,000		2,486,000
N062	Naib Subidar	(BPS-11)		1			270,000
H057	Hawaldar	(BPS-08)		1			441,000
L060	Levy Havaldar	(BPS-08)	1		383,000		
D159	Driver	(BPS-05)	4	4	685,000		784,000
L058	Levies	(BPS-05)	8		2,270,000		
L111	Levey Sepoy	(BPS-05)		8			2,622,000
D003	Daftari	(BPS-03)	1	1	299,000		351,000
C053	Chowkidar	(BPS-02)	1	1	132,000		119,000
C110	Cook	(BPS-02)	1	1	224,000		202,000
M019	Massi	(BPS-02)	1	1	226,000		204,000
N006	Naib Qasid	(BPS-02)	11	11	2,419,000		2,179,000
S167	Sweeper	(BPS-02)	2	2	354,000		405,000
T034	Tendal	(BPS-02)	1	1	170,000		153,000
A01152	Personal pay				69,000	56,000	56,000
A01153	Special pay				1,275,000	1,265,000	1,262,000
A012	**TOTAL ALLOWANCES**				**31,082,000**	**38,158,000**	**36,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,306,000**	**34,309,000**	**33,951,000**
A01202	House rent Allowance				1,752,000	1,777,000	1,761,000
A01203	Conveyance allowance				1,660,000	1,805,000	1,788,000
A01207	Washing Allowance				36,000	11,000	11,000
A01208	Dress Allowance				52,000	11,000	11,000
A0120D	Integrated Allowance				126,000	118,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1520	**Deputy Commissioner, Gilgit**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			22,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			59,000		
A0120Q	Fixed Daily Allowance			462,000	660,000	654,000
A0120R	Prison Allowance			88,000		
A01210	Risk Allowance			252,000	334,000	334,000
A01211	Hill allowance			82,000	57,000	57,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			1,075,000	1,123,000	1,113,000
A01218	Fixed Contingent / Stationary Allowance			5,000		
A0121N	Personal Allowance			264,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			289,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		
A01236	Deputation allowance			118,000		
A01238	Charge allowance				110,000	55,000
A0123E	Executive Allowance			2,819,000	1,427,000	1,414,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		
A0123K	Superior Executive Allowance				248,000	248,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		
A0123X	Ad-hoc Relief Allowance 2020			3,563,000	3,792,000	3,758,000
A0124C	Disparity Reduction Allowance			3,339,000	3,395,000	3,364,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,070,000	2,088,000	2,069,000
A0124R	Adhoc Relief Allowance 2022			2,404,000	2,401,000	2,378,000
A0124X	Adhoc Relief Allowance 2023			8,375,000	8,418,000	8,341,000
A01250	Incentive Allowance			303,000		
A0125E	Adhoc Relief Allowance 2024				6,356,000	6,299,000
A01270	Other			79,000	13,000	13,000
001	Others				13,000	13,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**3,849,000**	**2,789,000**
A01273	Honoraria				526,000	
001	HONORARIA				526,000	
A01274	Medical charges				509,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1520	**Deputy Commissioner, Gilgit**					
A01277	Contingent paid staff			1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A01287	Land Revenue Collector's Allowance				1,038,000	1,029,000
A03	**TOTAL OPERATING EXPENSES**			**37,631,000**	**572,398,000**	**48,931,000**
A032	**TOTAL COMMUNICATIONS**			**930,000**	**1,288,000**	**930,000**
A03201	Postage and telegraph			80,000	80,000	80,000
A03202	Telephone and trunk call			850,000	1,208,000	850,000
001	Telephone and Trunk Calls			850,000	1,208,000	850,000
A033	**TOTAL UTILITIES**			**1,450,000**	**1,951,000**	**1,450,000**
A03303	Electricity			450,000	961,000	450,000
001	Electricity			450,000	961,000	450,000
A03304	Hot and cold weather charges			1,000,000	990,000	1,000,000
001	Hot and Cold Weather Charges				990,000	
003	Gilgit-Baltistan Weather Charges			1,000,000		1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**11,001,000**	**461,982,000**	**11,001,000**
A03404	Rent for other building			11,000,000	11,909,000	11,000,000
A03410	Security			1,000	450,073,000	1,000
001	Security				450,073,000	
002	Internal Security Allowance			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,700,000**	**42,383,000**	**10,450,000**
A03805	Travelling allowance			2,200,000	2,200,000	2,200,000
001	Travelling Allowance			2,200,000	2,200,000	2,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			7,500,000	40,183,000	8,250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,500,000	40,183,000	8,250,000
A039	**TOTAL GENERAL**			**14,550,000**	**64,794,000**	**25,100,000**
A03901	Stationery			1,300,000	3,517,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1520	**Deputy Commissioner, Gilgit**					
001	Stationery			1,300,000	3,517,000	1,300,000
A03902	Printing and publication			300,000	3,201,000	300,000
001	PRINTING AND PUBLICATION				3,201,000	300,000
A03904	Hire of Vehicles				2,680,000	
001	HIRE OF VEHICLES				2,680,000	
A03905	Newspapers periodicals and books				150,000	
001	Newspapers, Periodicals and Books				150,000	
A03906	Uniforms and protective clothing			200,000	200,000	200,000
001	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity				500,000	
001	ADVERTISING & PUBLICITY				500,000	
A03918	Exhibitions fairs and other national celebrations			450,000	3,075,000	11,000,000
001	Exhibitions, Fairs and other National Celebrations			450,000	3,075,000	
003	For Annual Calendar Events					11,000,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	10,000,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03963	Feeding Diet Food Charges				3,325,000	
001	Feeding/Diet/Food Charges				3,325,000	
A03970	Others			2,300,000	38,146,000	2,300,000
001	Others			2,300,000	38,146,000	2,300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,356,000**	
A041	**TOTAL PENSION**				**1,356,000**	
A04106	Reimbursement of medical charges to pensioners				16,000	
A04114	Superannuation Encashment of L.P.R				1,340,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,340,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**4,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**4,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1520	**Deputy Commissioner, Gilgit**					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A06	**TOTAL TRANSFERS**			**800,000**	**6,576,000**	**800,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**6,576,000**	**800,000**
A06301	Entertainments & Gifts			800,000	6,576,000	800,000
001	Entertainments & Gifts			800,000	6,576,000	800,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**14,726,000**	
A091	**TOTAL PURCHASE OF BUILDING**				**11,406,000**	
A09101	Land and buildings				11,406,000	
001	Land and Buildings				11,406,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**3,320,000**	
A09601	Purchase of Plant and Machinery				3,320,000	
001	Purchase of Plant & Machinery				3,320,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,400,000**	**4,986,000**	**2,580,000**
A130	**TOTAL TRANSPORT**			**2,300,000**	**4,300,000**	**2,530,000**
A13001	Transport			2,300,000	4,300,000	2,530,000
001	Transport			2,300,000	4,300,000	2,530,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**175,000**	**50,000**
A13101	Machinery and Equipment			50,000	175,000	50,000
001	Machinery and Equipment			50,000	175,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1520	**Deputy Commissioner, Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**175,000**	
A13201	Furniture and Fixtures			50,000	175,000	
001	Furniture and Fixture			50,000	175,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**336,000**	
A13370	Others				336,000	
001	Others - Repair and Maintenance of Building & Structures				336,000	
Deputy Commissioner, Gilgit				**98,848,000**	**669,956,000**	**117,613,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1521	**Assistant Commissioner, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,635,000**	**58,341,000**	**57,622,000**
A011	**TOTAL PAY**		**75**	**75**	**22,441,000**	**23,643,000**	**24,828,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,343,000**	**1,924,000**	**2,582,000**
A01101	Total Basic Pay		3	3	1,297,000	1,866,000	2,524,000
A080	Assistant Commissioner	(BPS-17)	1	1	527,000		968,000
T025	Tehsildar	(BPS-16)	2	2	770,000		1,556,000
A01103	Special pay				46,000	58,000	58,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**21,098,000**	**21,719,000**	**22,246,000**
A01151	Total Pay of Other Staff		72	72	19,503,000	20,031,000	20,620,000
A009	Accountant	(BPS-16)	1	1	660,000		300,000
H004	Head Clerk	(BPS-16)	1	1	660,000		792,000
N029	Naib Tehsildar	(BPS-14)	1	1	516,000		318,000
S011	SDK	(BPS-14)	1	1	433,000		318,000
A133	Assistant Office Qanoonqo	(BPS-11)	1	1	267,000		428,000
F020	Field Qanoongo	(BPS-11)	1	1	493,000		584,000
G016	Girdawar	(BPS-11)	2	2	740,000		715,000
L093	Lower Division Clerk	(BPS-11)	4	4	955,000		902,000
O003	Office Qanoongo	(BPS-11)	1	1	317,000		385,000
R011	Reader	(BPS-11)	2	2	962,000		1,112,000
S098	Special Field Qanoonqo	(BPS-11)	1	1	329,000		296,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	368,000		456,000
J011	Judicial Clerk	(BPS-09)	1	1	432,000		525,000
P021	Patwari	(BPS-09)	12	12	2,331,000		2,904,000
D159	Driver	(BPS-05)	1	1	226,000		274,000
L058	Levies	(BPS-05)	3		611,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1521	**Assistant Commissioner, Gilgit**						
L111	Levey Sepoy	(BPS-05)		3			737,000
D003	Daftari	(BPS-03)	1	1	287,000		336,000
C053	Chowkidar	(BPS-02)	1	1	385,000		304,000
N006	Naib Qasid	(BPS-02)	1	1	247,000		285,000
N009	Naib Qasid /JK	(BPS-02)	31	31	7,666,000		8,141,000
S167	Sweeper	(BPS-02)	1	1	240,000		285,000
F049	Ferryman	(BPS-01)	3	3	378,000		223,000
A01152	Personal pay				207,000	241,000	241,000
A01153	Special pay				1,388,000	1,447,000	1,385,000
A012	**TOTAL ALLOWANCES**				**26,194,000**	**34,698,000**	**32,794,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,306,000**	**30,224,000**	**29,379,000**
A01202	House rent Allowance				1,667,000	1,676,000	1,617,000
A01203	Conveyance allowance				1,548,000	1,670,000	1,536,000
A01207	Washing Allowance				14,000	7,000	7,000
A01208	Dress Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				348,000	368,000	357,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				94,000	96,000	96,000
A0120Q	Fixed Daily Allowance				1,722,000	1,895,000	1,878,000
A01210	Risk Allowance				286,000	339,000	339,000
A01211	Hill allowance				69,000	71,000	69,000
A01216	Qualification allowance				20,000		
A01217	Medical allowance				1,123,000	1,155,000	1,127,000
A01218	Fixed Contingent / Stationary Allowance				106,000	120,000	120,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A0123E	Executive Allowance				1,453,000	1,078,000	1,068,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		
A0123K	Superior Executive Allowance					119,000	119,000
A0123P	Ad-hoc Relief Allowance 2019				1,000		
A0123X	Ad-hoc Relief Allowance 2020				3,207,000	3,259,000	3,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1521	**Assistant Commissioner, Gilgit**					
A0124C	Disparity Reduction Allowance			2,377,000	2,303,000	2,203,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,460,000	1,419,000	1,352,000
A0124R	Adhoc Relief Allowance 2022			2,092,000	2,048,000	1,991,000
A0124X	Adhoc Relief Allowance 2023			7,667,000	7,226,000	7,045,000
A0125E	Adhoc Relief Allowance 2024				5,323,000	5,263,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**4,474,000**	**3,415,000**
A01274	Medical charges				1,472,000	
A01277	Contingent paid staff			888,000	444,000	880,000
001	Contingent Paid Staff			888,000	444,000	880,000
A01287	Land Revenue Collector's Allowance				2,558,000	2,535,000
A03	**TOTAL OPERATING EXPENSES**			**8,248,000**	**11,207,000**	**8,578,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**280,000**	**280,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**1,118,000**	**1,369,000**	**1,118,000**
A03303	Electricity			200,000	451,000	200,000
001	Electricity			200,000	451,000	200,000
A03304	Hot and cold weather charges			918,000	918,000	918,000
001	Hot and Cold Weather Charges				918,000	
003	Gilgit-Baltistan Weather Charges			918,000		918,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,950,000**	**6,823,000**	**5,280,000**
A03805	Travelling allowance			1,400,000	2,823,000	1,400,000
001	Travelling Allowance			1,400,000	2,823,000	1,400,000
A03806	Transportation of Goods (Govt.)			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,300,000	3,750,000	3,630,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1521	**Assistant Commissioner, Gilgit**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,300,000	3,750,000	3,630,000
A03808	Conveyance charges (Govt.)			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**1,900,000**	**2,735,000**	**1,900,000**
A03901	Stationery			850,000	850,000	850,000
001	Stationery			850,000	850,000	850,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			900,000	1,735,000	900,000
001	Others			900,000	1,735,000	900,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**300,000**	
A041	**TOTAL PENSION**				**300,000**	
A04106	Reimbursement of medical charges to pensioners				300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,840,000**	**1,840,000**	**1,970,000**
A130	**TOTAL TRANSPORT**			**1,700,000**	**1,700,000**	**1,870,000**
A13001	Transport			1,700,000	1,700,000	1,870,000
001	Transport			1,700,000	1,700,000	1,870,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	
A13201	Furniture and Fixtures			40,000	40,000	
001	Furniture and Fixture			40,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1521 Assistant Commissioner, Gilgit					
Assistant Commissioner, Gilgit			**58,723,000**	**71,688,000**	**68,170,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1543	**Assistant Commissioner Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,358,000**	**12,818,000**	**17,685,000**
A011	**TOTAL PAY**		**14**	**14**	**7,546,000**	**3,830,000**	**8,765,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,321,000**	**2,746,000**	**3,038,000**
A01101	Total Basic Pay		2	2	2,209,000	2,659,000	2,951,000
A080	Assistant Commissioner	(BPS-17)	1	1	2,114,000		2,095,000
T025	Tehsildar	(BPS-16)	1	1	95,000		856,000
A01103	Special pay				112,000	87,000	87,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**5,225,000**	**1,084,000**	**5,727,000**
A01151	Total Pay of Other Staff		12	12	5,143,000	1,006,000	5,649,000
H003	Head Cleark	(BPS-16)	1	1	1,035,000		1,062,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,352,000		1,621,000
U019	Upper Division Clerk	(BPS-14)	1	1	403,000		436,000
F020	Field Qanoongo	(BPS-11)	1	1	390,000		421,000
L093	Lower Division Clerk	(BPS-11)	2	2	364,000		387,000
P021	Patwari	(BPS-09)	1	1	351,000		380,000
D159	Driver	(BPS-05)	1	1	286,000		309,000
C056	Chowkidar/Cook	(BPS-01)	1	1	364,000		384,000
N006	Naib Qasid	(BPS-01)	1	1	299,000		323,000
S167	Sweeper	(BPS-01)	1	1	299,000		326,000
A01153	Special pay				82,000	78,000	78,000
A012	**TOTAL ALLOWANCES**				**6,812,000**	**8,988,000**	**8,920,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,592,000**	**5,944,000**	**5,914,000**
A01202	House rent Allowance				256,000	187,000	187,000
A01203	Conveyance allowance				196,000	162,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1543	**Assistant Commissioner Danyore**					
A0120D	Integrated Allowance			49,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			24,000	96,000	96,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			12,000		
A0120Q	Fixed Daily Allowance			352,000	384,000	384,000
A01210	Risk Allowance			234,000	242,000	242,000
A01211	Hill allowance			4,000	5,000	5,000
A01217	Medical allowance			128,000	145,000	145,000
A0122S	Utility Allowance			30,000		
A0123E	Executive Allowance			1,213,000	1,343,000	1,331,000
A0123K	Superior Executive Allowance				269,000	269,000
A0123X	Ad-hoc Relief Allowance 2020			428,000	493,000	493,000
A0124C	Disparity Reduction Allowance			165,000	170,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%			103,000	106,000	106,000
A0124R	Adhoc Relief Allowance 2022			291,000	335,000	335,000
A0124X	Adhoc Relief Allowance 2023			1,033,000	1,148,000	1,138,000
A01250	Incentive Allowance			74,000		
A0125E	Adhoc Relief Allowance 2024				859,000	851,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**3,044,000**	**3,006,000**
A01274	Medical charges				11,000	
A01277	Contingent paid staff			2,220,000	2,442,000	2,420,000
001	Contingent Paid Staff			2,220,000	2,442,000	2,420,000
A01287	Land Revenue Collector's Allowance				591,000	586,000
A03	**TOTAL OPERATING EXPENSES**			**4,017,000**	**8,368,000**	**4,207,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**252,000**	**219,000**	**252,000**
A03303	Electricity			80,000	80,000	80,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1543	**Assistant Commissioner Danyore**					
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			172,000	139,000	172,000
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			172,000		172,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,610,000**	**6,719,000**	**2,800,000**
A03805	Travelling allowance			700,000	2,909,000	700,000
001	Travelling Allowance			700,000	2,909,000	700,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,900,000	3,800,000	2,090,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	3,800,000	2,090,000
A039	**TOTAL GENERAL**			**1,085,000**	**1,360,000**	**1,085,000**
A03901	Stationery			400,000	500,000	400,000
001	Stationery			400,000	500,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			650,000	825,000	650,000
001	Others			650,000	825,000	650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,080,000**	**1,080,000**	**1,140,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,000,000**	**1,100,000**
A13001	Transport			1,000,000	1,000,000	1,100,000
001	Transport			1,000,000	1,000,000	1,100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1543	**Assistant Commissioner Danyore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	
A13201	Furniture and Fixtures			40,000	40,000	
001	Furniture and Fixture			40,000	40,000	
Assistant Commissioner Danyore				**19,455,000**	**22,266,000**	**23,032,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1544	**Assistant Commissioner Juglote**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,751,000**	**14,460,000**	**17,418,000**
A011	**TOTAL PAY**		**14**	**14**	**5,519,000**	**4,617,000**	**7,682,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,619,000**	**1,559,000**	**3,025,000**
A01101	Total Basic Pay		2	2	2,592,000	1,455,000	2,921,000
A080	Assistant Commissioner	(BPS-17)	1	1	1,782,000		2,008,000
T025	Tehsildar	(BPS-16)	1	1	810,000		913,000
A01103	Special pay				27,000	104,000	104,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,900,000**	**3,058,000**	**4,657,000**
A01151	Total Pay of Other Staff		12	12	2,711,000	2,868,000	4,467,000
H003	Head Cleark	(BPS-16)	1	1	623,000		1,004,000
N029	Naib Tehsildar	(BPS-14)	2	2	520,000		836,000
U019	Upper Division Clerk	(BPS-14)	1	1	236,000		477,000
F020	Field Qanoongo	(BPS-11)	1	1	236,000		381,000
L093	Lower Division Clerk	(BPS-11)	2	2	217,000		350,000
P021	Patwari	(BPS-09)	1	1	217,000		350,000
D159	Driver	(BPS-05)	1	1	179,000		289,000
C056	Chowkidar/Cook	(BPS-01)	1	1	161,000		260,000
N006	Naib Qasid	(BPS-01)	1	1	161,000		260,000
S167	Sweeper	(BPS-01)	1	1	161,000		260,000
A01153	Special pay				189,000	190,000	190,000
A012	**TOTAL ALLOWANCES**				**8,232,000**	**9,843,000**	**9,736,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,568,000**	**6,379,000**	**6,339,000**
A01202	House rent Allowance				344,000	297,000	297,000
A01203	Conveyance allowance				228,000	235,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1544	**Assistant Commissioner Juglote**					
A0120D	Integrated Allowance			8,000	13,000	13,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			94,000		
A0120Q	Fixed Daily Allowance			506,000	531,000	526,000
A01210	Risk Allowance			275,000	298,000	298,000
A01211	Hill allowance			8,000	10,000	10,000
A01216	Qualification allowance				35,000	35,000
A01217	Medical allowance			172,000	184,000	184,000
A01218	Fixed Contingent / Stationary Allowance			12,000	12,000	12,000
A0123E	Executive Allowance			972,000	800,000	793,000
A0123K	Superior Executive Allowance				146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020			549,000	617,000	611,000
A0124C	Disparity Reduction Allowance			212,000	230,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	141,000	141,000
A0124R	Adhoc Relief Allowance 2022			362,000	389,000	389,000
A0124X	Adhoc Relief Allowance 2023			1,295,000	1,395,000	1,382,000
A01250	Incentive Allowance			401,000		
A0125E	Adhoc Relief Allowance 2024				1,046,000	1,037,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**3,464,000**	**3,397,000**
A01274	Medical charges				36,000	
A01277	Contingent paid staff			2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A01287	Land Revenue Collector's Allowance				764,000	757,000
A03	**TOTAL OPERATING EXPENSES**			**4,347,000**	**5,851,000**	**4,537,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**247,000**	**301,000**	**247,000**
A03303	Electricity			60,000	114,000	60,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1544	**Assistant Commissioner Juglote**					
001	Electricity			60,000	114,000	60,000
A03304	Hot and cold weather charges			187,000	187,000	187,000
001	Hot and Cold Weather Charges				187,000	
003	Gilgit-Baltistan Weather Charges			187,000		187,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**350,000**	**350,000**
A03402	Rent for office building			350,000	350,000	350,000
001	Rent for Office Building			350,000	350,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,550,000**	**3,000,000**	**2,740,000**
A03805	Travelling allowance			650,000	1,100,000	650,000
001	Travelling Allowance			650,000	1,100,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,900,000	1,900,000	2,090,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	1,900,000	2,090,000
A039	**TOTAL GENERAL**			**1,135,000**	**2,135,000**	**1,135,000**
A03901	Stationery			500,000	500,000	500,000
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations				1,000,000	
001	Exhibitions, Fairs and other National Celebrations				1,000,000	
A03970	Others			600,000	600,000	600,000
001	Others			600,000	600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,130,000**	**1,130,000**	**1,190,000**
A130	**TOTAL TRANSPORT**			**1,050,000**	**1,050,000**	**1,155,000**
A13001	Transport			1,050,000	1,050,000	1,155,000
001	Transport			1,050,000	1,050,000	1,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1544	**Assistant Commissioner Juglote**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	
A13201	Furniture and Fixtures			45,000	45,000	
001	Furniture and Fixture			45,000	45,000	
Assistant Commissioner Juglote				**19,228,000**	**21,441,000**	**23,145,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1546	**Station Fire Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,467,000**	**12,076,000**	**12,644,000**
A011	**TOTAL PAY**		**14**	**14**	**4,498,000**	**5,092,000**	**5,314,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**866,000**	**834,000**	**832,000**
A01101	Total Basic Pay		1	1	821,000	787,000	785,000
F023	Firefighting Officer	(BPS-17)	1	1	821,000		785,000
A01103	Special pay				45,000	47,000	47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,632,000**	**4,258,000**	**4,482,000**
A01151	Total Pay of Other Staff		13	13	3,365,000	3,987,000	4,211,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		451,000
L093	Lower Division Clerk	(BPS-11)	1	1	258,000		329,000
L043	Leading Fireman	(BPS-10)	2	2	769,000		960,000
D159	Driver	(BPS-05)	3	3	758,000		932,000
F022	Fire Man	(BPS-05)	4	4	898,000		1,129,000
C053	Chowkidar	(BPS-02)	1	1	156,000		192,000
N006	Naib Qasid	(BPS-02)	1	1	176,000		218,000
A01153	Special pay				267,000	271,000	271,000
A012	**TOTAL ALLOWANCES**				**5,969,000**	**6,984,000**	**7,330,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,637,000**	**6,048,000**	**6,010,000**
A01202	House rent Allowance				322,000	360,000	360,000
A01203	Conveyance allowance				325,000	357,000	356,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				13,000	14,000	14,000
A01217	Medical allowance				211,000	216,000	216,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				651,000	706,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1546	**Station Fire Officer Gilgit**					
A0124C	Disparity Reduction Allowance			719,000	764,000	757,000
A0124N	Disparity Reduction Allowance 2022- 15%			423,000	443,000	443,000
A0124R	Adhoc Relief Allowance 2022			423,000	443,000	443,000
A0124X	Adhoc Relief Allowance 2023			1,493,000	1,536,000	1,522,000
A0125E	Adhoc Relief Allowance 2024				1,150,000	1,140,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**936,000**	**1,320,000**
A01274	Medical charges				48,000	
A01277	Contingent paid staff			1,332,000	888,000	1,320,000
001	Contingent Paid Staff			1,332,000	888,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**1,698,000**	**1,698,000**	**1,698,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**188,000**	**188,000**	**188,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			178,000	178,000	178,000
001	Hot and Cold Weather Charges				178,000	
003	Gilgit-Baltistan Weather Charges			178,000		178,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**950,000**	**950,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1546	**Station Fire Officer Gilgit**					
A039	**TOTAL GENERAL**			**510,000**	**510,000**	**510,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			150,000	150,000	150,000
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**659,000**	
A041	**TOTAL PENSION**				**659,000**	
A04114	Superannuation Encashment of L.P.R				659,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				659,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**520,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**500,000**
A13001	Transport			500,000	500,000	500,000
001	Transport			500,000	500,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1546 Station Fire Officer Gilgit					
Station Fire Officer Gilgit			**12,705,000**	**14,973,000**	**14,862,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1556	**Commissioner Gilgit Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,891,000**	**33,791,000**	**35,799,000**
A011	**TOTAL PAY**		**36**	**36**	**12,042,000**	**13,112,000**	**15,823,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,029,000**	**6,878,000**	**8,527,000**
A01101	Total Basic Pay		9	9	6,552,000	6,384,000	8,037,000
C073	Commissioner	(BPS-20)	1	1	973,000		1,253,000
C073	Commissioner	(BPS-19)	1	1	851,000		1,389,000
A024	Additional Commissioner	(BPS-18)	1	1	835,000		799,000
A036	Administrative Officer	(BPS-17)	1	1	579,000		561,000
A080	Assistant Commissioner	(BPS-17)	2	2	1,101,000		1,123,000
P054	Private Secretary	(BPS-17)	1	1	1,010,000		1,301,000
S147	Superintendent	(BPS-17)	1	1	493,000		672,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	710,000		939,000
A01102	Personal pay				23,000	65,000	65,000
A01103	Special pay				447,000	416,000	412,000
A01105	Qualification Pay				7,000	13,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,013,000**	**6,234,000**	**7,296,000**
A01151	Total Pay of Other Staff		27	27	4,629,000	5,828,000	6,887,000
A009	Accountant	(BPS-16)	1	1	381,000		352,000
A068	Assistant	(BPS-16)	1	1	234,000		352,000
D021	Data Entry Operator	(BPS-15)	2	2	401,000		603,000
N029	Naib Tehsildar	(BPS-14)	1	1	199,000		319,000
U019	Upper Division Clerk	(BPS-14)	3	3	612,000		938,000
G016	Girdawar	(BPS-11)	2	2	457,000		715,000
L093	Lower Division Clerk	(BPS-11)	4	4	706,000		1,103,000
D159	Driver	(BPS-05)	3	3	483,000		750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1556	**Commissioner Gilgit Division**						
C053	Chowkidar	(BPS-01)	1	1	119,000		183,000
C110	Cook	(BPS-01)	1	1	103,000		161,000
M011	Mali	(BPS-01)	1	1	119,000		183,000
N006	Naib Qasid	(BPS-01)	1	1	119,000		183,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	577,000		862,000
S167	Sweeper	(BPS-01)	1	1	119,000		183,000
A01153	Special pay				384,000	406,000	409,000
A012	**TOTAL ALLOWANCES**				**16,849,000**	**20,679,000**	**19,976,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,961,000**	**18,749,000**	**18,562,000**
A01202	House rent Allowance				980,000	1,189,000	1,177,000
A01203	Conveyance allowance				811,000	867,000	859,000
A0120D	Integrated Allowance				15,000	17,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				46,000	78,000	78,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					8,000	8,000
A0120Q	Fixed Daily Allowance				404,000	414,000	414,000
A01210	Risk Allowance				58,000	60,000	60,000
A01211	Hill allowance				23,000	26,000	26,000
A01216	Qualification allowance				40,000		
A01217	Medical allowance				555,000	569,000	566,000
A01218	Fixed Contingent / Stationary Allowance				24,000	24,000	24,000
A01224	Entertainment allowance				3,000	6,000	6,000
A01226	Computer allowance				10,000	6,000	6,000
A0122S	Utility Allowance					18,000	18,000
A01236	Deputation allowance				61,000	93,000	93,000
A0123E	Executive Allowance				4,563,000	3,401,000	3,370,000
A0123K	Superior Executive Allowance					745,000	738,000
A0123X	Ad-hoc Relief Allowance 2020				1,505,000	1,567,000	1,550,000
A01240	Utility allowance for gas					3,000	3,000
A0124C	Disparity Reduction Allowance				1,182,000	1,187,000	1,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1556	**Commissioner Gilgit Division**					
A0124N	Disparity Reduction Allowance 2022- 15%			742,000	723,000	715,000
A0124R	Adhoc Relief Allowance 2022			1,138,000	1,130,000	1,118,000
A0124X	Adhoc Relief Allowance 2023			3,801,000	3,768,000	3,724,000
A01250	Incentive Allowance				49,000	49,000
A0125E	Adhoc Relief Allowance 2024				2,801,000	2,769,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,930,000**	**1,414,000**
A01273	Honoraria				207,000	
001	HONORARIA				207,000	
A01274	Medical charges				740,000	
A01277	Contingent paid staff			888,000	444,000	880,000
001	Contingent Paid Staff			888,000	444,000	880,000
A01287	Land Revenue Collector's Allowance				539,000	534,000
A03	**TOTAL OPERATING EXPENSES**			**56,003,000**	**70,366,000**	**78,359,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**270,000**	**270,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**568,000**	**10,514,000**	**568,000**
A03303	Electricity			100,000	916,000	100,000
001	Electricity			100,000	916,000	100,000
A03304	Hot and cold weather charges			468,000	9,598,000	468,000
001	Hot and Cold Weather Charges				9,598,000	
003	Gilgit-Baltistan Weather Charges			468,000		468,000
A036	**TOTAL MOTOR VEHICLES**				**406,000**	
A03603	Registration				406,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,215,000**	**40,526,000**	**37,615,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1556	**Commissioner Gilgit Division**					
A03805	Travelling allowance			1,200,000	3,491,000	1,200,000
001	Travelling Allowance			1,200,000	3,491,000	1,200,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	15,000
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,000,000	5,020,000	4,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	5,020,000	4,400,000
A03812	POL for Patrolling duties			32,000,000	32,000,000	32,000,000
001	POL for Patrolling duties				32,000,000	
002	POL for Patrolling Duties (IS Vehicles)			32,000,000		32,000,000
A039	**TOTAL GENERAL**			**17,950,000**	**18,650,000**	**39,906,000**
A03901	Stationery			900,000	1,000,000	900,000
001	Stationery			900,000	1,000,000	900,000
A03902	Printing and publication			300,000	300,000	300,000
001	PRINTING AND PUBLICATION				300,000	300,000
A03904	Hire of Vehicles					19,656,000
005	HIRE OF VEHICLES (LIABILITIES)					19,656,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			500,000	500,000	2,800,000
001	Exhibitions, Fairs and other National Celebrations			500,000	500,000	
003	For Annual Calendar Events					2,800,000
A03921	Unforeseen exp.for disaster preparedness & relief			15,000,000	15,000,000	15,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				15,000,000	
002	Relief Work On Demand			7,500,000		7,500,000
003	Disaster Mitigation Work			7,500,000		7,500,000
A03963	Feeding Diet Food Charges				100,000	
001	Feeding/Diet/Food Charges				100,000	
A03970	Others			1,200,000	1,700,000	1,200,000
001	Others			1,200,000	1,700,000	1,200,000
A06	**TOTAL TRANSFERS**			**800,000**	**800,000**	**800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1556	**Commissioner Gilgit Division**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**800,000**	**800,000**
A06301	Entertainments & Gifts			800,000	800,000	800,000
001	Entertainments & Gifts			800,000	800,000	800,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**1,550,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**1,250,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	1,250,000	300,000
001	Purchase of Plant & Machinery			300,000	1,250,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,600,000**	**22,600,000**	**30,700,000**
A130	**TOTAL TRANSPORT**			**22,500,000**	**22,500,000**	**30,650,000**
A13001	Transport			22,500,000	22,500,000	30,650,000
001	Transport			2,500,000	22,500,000	2,750,000
002	Transport (IS Vehicles)			20,000,000		27,900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GL1556 Commissioner Gilgit Division					
Commissioner Gilgit Division			**108,894,000**	**129,107,000**	**146,258,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1615	**Settlement Organization Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**90,313,000**	**112,895,000**	**105,909,000**
A011	**TOTAL PAY**		**167**	**167**	**44,598,000**	**44,926,000**	**38,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,896,000**	**4,835,000**	**4,590,000**
A01101	Total Basic Pay		7	7	4,790,000	4,564,000	4,316,000
S082	Settlement Officer	(BPS-18)	1	1	1,120,000		1,009,000
A035	Admin Officer	(BPS-17)	1	1	600,000		541,000
A147	Assistant Settlement Officer	(BPS-17)	1	1	1,010,000		910,000
O005	Office Superintendent	(BPS-17)	1	1	600,000		541,000
S116	Stenographer	(BPS-16)	1	1	700,000		630,000
T025	Tehsildar	(BPS-16)	2	2	760,000		685,000
A01103	Special pay				106,000	271,000	274,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**160**	**160**	**39,702,000**	**40,091,000**	**34,073,000**
A01151	Total Pay of Other Staff		160	160	37,002,000	37,525,000	31,534,000
A007	Account Clerk	(BPS-16)	1	1	658,000		593,000
H004	Head Clerk	(BPS-16)	1	1	413,000		373,000
D021	Data Entry Operator	(BPS-15)	1	1	224,000		202,000
N029	Naib Tehsildar	(BPS-14)	11	11	2,317,000		2,087,000
S117	Stenotypist	(BPS-14)	1	1	210,000		189,000
F020	Field Qanoongo	(BPS-11)	20	20	7,574,000		6,824,000
L093	Lower Division Clerk	(BPS-11)		2			480,000
N034	Nazir	(BPS-11)	1	1	448,000		403,000
O003	Office Qanoongo	(BPS-11)	1	1	448,000		403,000
P018	Pashi Qanoongo	(BPS-11)	1	1	448,000		403,000
S083	Settlement Qanoonqo	(BPS-11)	1	1	448,000		403,000
M062	Muharir	(BPS-09)	3	3	483,000		435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1615	**Settlement Organization Gilgit**						
P021	Patwari	(BPS-09)	89	89	18,137,000		14,538,000
L093	Lower Division Clerk	(BPS-07)	2		532,000		
D159	Driver	(BPS-05)	2	2	497,000		448,000
D003	Daftari	(BPS-03)	1	1	287,000		259,000
C053	Chowkidar	(BPS-02)	2	2	329,000		296,000
N006	Naib Qasid	(BPS-02)	12	12	2,128,000		1,917,000
P056	Process Server	(BPS-02)	8	8	1,015,000		915,000
S167	Sweeper	(BPS-02)	2	2	406,000		366,000
A01152	Personal pay				64,000	74,000	74,000
A01153	Special pay				2,636,000	2,492,000	2,465,000
A012	**TOTAL ALLOWANCES**				**45,715,000**	**67,969,000**	**67,246,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,715,000**	**57,376,000**	**56,981,000**
A01202	House rent Allowance				2,932,000	3,074,000	3,046,000
A01203	Conveyance allowance				2,725,000	2,805,000	2,771,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance				203,000	199,000	200,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				118,000		
A0120Q	Fixed Daily Allowance				8,404,000	8,272,000	8,186,000
A01210	Risk Allowance				833,000	930,000	922,000
A01211	Hill allowance				105,000	104,000	103,000
A01216	Qualification allowance					35,000	60,000
A01217	Medical allowance				1,705,000	1,747,000	1,729,000
A01218	Fixed Contingent / Stationary Allowance				609,000	612,000	606,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000		
A01238	Charge allowance				109,000		
A0123E	Executive Allowance				1,342,000	1,910,000	2,046,000
A0123G	Ad-hoc Relief Allowance-2018				2,000		

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1615	**Settlement Organization Gilgit**					
A0123K	Superior Executive Allowance				425,000	425,000
A0123P	Ad-hoc Relief Allowance 2019			2,000		
A0123X	Ad-hoc Relief Allowance 2020			6,076,000	6,134,000	6,073,000
A0124C	Disparity Reduction Allowance			1,597,000	1,814,000	1,788,000
A0124N	Disparity Reduction Allowance 2022- 15%			976,000	1,112,000	1,096,000
A0124R	Adhoc Relief Allowance 2022			3,975,000	4,006,000	3,969,000
A0124X	Adhoc Relief Allowance 2023			13,953,000	13,784,000	13,653,000
A0125E	Adhoc Relief Allowance 2024				10,348,000	10,249,000
A01270	Other				15,000	9,000
001	Others				15,000	9,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**10,593,000**	**10,265,000**
A01274	Medical charges				214,000	
A01287	Land Revenue Collector's Allowance				10,379,000	10,265,000
A03	**TOTAL OPERATING EXPENSES**			**5,986,000**	**7,096,000**	**5,986,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,531,000**	**1,539,000**	**1,531,000**
A03303	Electricity			50,000	98,000	50,000
001	Electricity			50,000	98,000	50,000
A03304	Hot and cold weather charges			1,481,000	1,441,000	1,481,000
001	Hot and Cold Weather Charges				1,441,000	
003	Gilgit-Baltistan Weather Charges			1,481,000		1,481,000
A034	**TOTAL OCCUPANCY COSTS**			**1,100,000**	**960,000**	**1,100,000**
A03402	Rent for office building			1,100,000	960,000	1,100,000
001	Rent for Office Building			1,100,000	960,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1615	**Settlement Organization Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,360,000**	**3,332,000**	**2,360,000**
A03805	Travelling allowance			950,000	1,522,000	950,000
001	Travelling Allowance			950,000	1,522,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,800,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,800,000	1,400,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**940,000**	**1,210,000**	**940,000**
A03901	Stationery			500,000	600,000	500,000
001	Stationery			500,000	600,000	500,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03906	Uniforms and protective clothing			10,000	30,000	10,000
001	Uniforms and Protective Clothing			10,000	30,000	10,000
A03970	Others			400,000	550,000	400,000
001	Others			400,000	550,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,169,000**	
A041	**TOTAL PENSION**				**4,169,000**	
A04106	Reimbursement of medical charges to pensioners				211,000	
A04114	Superannuation Encashment of L.P.R				3,958,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,958,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**850,000**	**1,550,000**	**825,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1615	**Settlement Organization Gilgit**					
A130	**TOTAL TRANSPORT**			**800,000**	**1,500,000**	**800,000**
A13001	Transport			800,000	1,500,000	800,000
001	Transport			800,000	1,500,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
Settlement Organization Gilgit				**97,149,000**	**126,610,000**	**112,720,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GL1620	**Incharge Safe City Programme**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,013,000**	**10,224,000**	**11,316,000**
A011	**TOTAL PAY**		**10**	**10**	**4,978,000**	**3,916,000**	**5,296,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,121,000**	**1,502,000**	**1,469,000**
A01101	Total Basic Pay		2	2	1,980,000	1,418,000	1,391,000
C152	Controller VSS Manager	(BPS-17)	1	1	1,237,000		841,000
S218	System Administrator	(BPS-17)		1			550,000
S218	System Administrator	(BPS-16)	1		743,000		
A01103	Special pay				141,000	84,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,857,000**	**2,414,000**	**3,827,000**
A01151	Total Pay of Other Staff		8	8	2,785,000	2,279,000	3,692,000
S153	Supervisor	(BPS-14)	1		720,000		
T087	Technical Supervisor	(BPS-14)		1			649,000
T084	Technician	(BPS-12)	2	2	603,000		1,397,000
C153	CCTV Operator	(BPS-09)	5	5	1,462,000		1,646,000
A01153	Special pay				72,000	135,000	135,000
A012	**TOTAL ALLOWANCES**				**5,035,000**	**6,308,000**	**6,020,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,035,000**	**6,308,000**	**6,020,000**
A01202	House rent Allowance				353,000	365,000	355,000
A01203	Conveyance allowance				303,000	305,000	305,000
A0120Q	Fixed Daily Allowance				963,000	948,000	951,000
A01211	Hill allowance				8,000	9,000	9,000
A01217	Medical allowance				160,000	164,000	162,000
A01226	Computer allowance				18,000	18,000	18,000
A01239	Special allowance				204,000	201,000	204,000
A0123A	Police Law and Order Allowance				18,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GL1620	**Incharge Safe City Programme**					
A0123L	Scheduled Post Allowance for Police Officers			1,152,000	1,431,000	1,170,000
A0123X	Ad-hoc Relief Allowance 2020			452,000	507,000	504,000
A0124R	Adhoc Relief Allowance 2022			326,000	332,000	330,000
A0124X	Adhoc Relief Allowance 2023			1,071,000	1,153,000	1,144,000
A0125E	Adhoc Relief Allowance 2024				875,000	868,000
A01260	RATION ALLOWANCE			4,000		
A01261	Constabulary Allowance			3,000		
A03	**TOTAL OPERATING EXPENSES**				**534,000**	
A033	**TOTAL UTILITIES**				**534,000**	
A03303	Electricity				392,000	
001	Electricity				392,000	
A03304	Hot and cold weather charges				142,000	
001	Hot and Cold Weather Charges				142,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,500,000**	**1,500,000**	**1,500,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,500,000**	**1,500,000**
A13101	Machinery and Equipment			1,500,000	1,500,000	1,500,000
001	Machinery and Equipment			1,500,000	1,500,000	1,500,000
Incharge Safe City Programme				**11,513,000**	**12,258,000**	**12,816,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1001	**Deputy Commissioner, Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,853,000**	**31,728,000**	**31,531,000**
A011	**TOTAL PAY**		**27**	**27**	**9,628,000**	**12,820,000**	**13,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**787,000**	**3,268,000**	**5,154,000**
A01101	Total Basic Pay		6	6	618,000	3,124,000	5,010,000
D040	Deputy Commissioner	(BPS-18)	1	1	127,000		977,000
A036	Administrative Officer	(BPS-17)	1	1	99,000		585,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1		109,000		
A223	Assistant Commissioner (Revenue)	(BPS-17)		1			1,006,000
S147	Superintendent	(BPS-17)	1	1	101,000		931,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	91,000		524,000
S116	Stenographer	(BPS-16)	1	1	91,000		987,000
A01103	Special pay				169,000	144,000	144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**8,841,000**	**9,552,000**	**8,456,000**
A01151	Total Pay of Other Staff		21	21	8,291,000	8,980,000	7,889,000
A009	Accountant	(BPS-16)	1	1	760,000		865,000
C085	Confidential Clerk	(BPS-16)	1	1	733,000		768,000
D150	DK	(BPS-14)	1	1	633,000		489,000
S117	Stenotypist	(BPS-14)	1	1	593,000		695,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,267,000		846,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,302,000		1,468,000
D159	Driver	(BPS-05)	3	3	1,210,000		902,000
C053	Chowkidar	(BPS-02)	2	2	398,000		556,000
N006	Naib Qasid	(BPS-02)	6	6	1,196,000		1,122,000
S167	Sweeper	(BPS-02)	1	1	199,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1001	**Deputy Commissioner, Ghanche**					
A01153	Special pay			550,000	572,000	567,000
A012	**TOTAL ALLOWANCES**			**15,225,000**	**18,908,000**	**17,921,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,893,000**	**16,745,000**	**16,601,000**
A01202	House rent Allowance			457,000	467,000	466,000
A01203	Conveyance allowance			641,000	633,000	624,000
A01207	Washing Allowance			2,000		
A01208	Dress Allowance			10,000		
A0120D	Integrated Allowance			30,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			24,000	80,000	80,000
A0120Q	Fixed Daily Allowance			137,000		
A01210	Risk Allowance			108,000		
A01211	Hill allowance			18,000	17,000	17,000
A01217	Medical allowance			391,000	433,000	433,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	48,000	48,000
A01238	Charge allowance			211,000	114,000	114,000
A0123E	Executive Allowance			3,167,000	2,583,000	2,560,000
A0123K	Superior Executive Allowance				557,000	552,000
A0123X	Ad-hoc Relief Allowance 2020			1,522,000	1,661,000	1,646,000
A0124C	Disparity Reduction Allowance			1,405,000	1,464,000	1,451,000
A0124N	Disparity Reduction Allowance 2022- 15%			875,000	902,000	894,000
A0124R	Adhoc Relief Allowance 2022			1,069,000	1,110,000	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,692,000	3,809,000	3,775,000
A0125E	Adhoc Relief Allowance 2024				2,834,000	2,808,000
A01270	Other			40,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**2,163,000**	**1,320,000**
A01274	Medical charges				387,000	
A01277	Contingent paid staff			1,332,000	1,776,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,776,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1001	**Deputy Commissioner, Ghanche**					
A03	**TOTAL OPERATING EXPENSES**			**18,079,000**	**26,788,000**	**20,959,000**
A032	**TOTAL COMMUNICATIONS**			**230,000**	**230,000**	**230,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**609,000**	**578,000**	**609,000**
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			409,000	378,000	409,000
001	Hot and Cold Weather Charges				378,000	
003	Gilgit-Baltistan Weather Charges			409,000		409,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,200,000**	**8,870,000**	**5,530,000**
A03805	Travelling allowance			1,900,000	3,520,000	1,900,000
001	Travelling Allowance			1,900,000	3,520,000	1,900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,300,000	5,350,000	3,630,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,300,000	5,350,000	3,630,000
A039	**TOTAL GENERAL**			**11,940,000**	**17,010,000**	**14,490,000**
A03901	Stationery			600,000	1,000,000	600,000
001	Stationery			600,000	1,000,000	600,000
A03902	Printing and publication			50,000	300,000	50,000
001	PRINTING AND PUBLICATION				300,000	50,000
A03904	Hire of Vehicles				1,000,000	
001	HIRE OF VEHICLES				1,000,000	
A03906	Uniforms and protective clothing			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1001	**Deputy Commissioner, Ghanche**					
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03918	Exhibitions fairs and other national celebrations			150,000	150,000	2,700,000
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	
003	For Annual Calendar Events					2,700,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	10,000,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03963	Feeding Diet Food Charges				800,000	
001	Feeding/Diet/Food Charges				800,000	
A03970	Others			1,100,000	3,720,000	1,100,000
001	Others			1,100,000	3,720,000	1,100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,523,000**	
A041	**TOTAL PENSION**				**1,523,000**	
A04114	Superannuation Encashment of L.P.R				1,523,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,523,000	
A06	**TOTAL TRANSFERS**			**500,000**	**500,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**500,000**	**500,000**
A06301	Entertainments & Gifts			500,000	500,000	500,000
001	Entertainments & Gifts			500,000	500,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,350,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**2,350,000**	
A09601	Purchase of Plant and Machinery				2,350,000	
001	Purchase of Plant & Machinery				2,350,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1001	**Deputy Commissioner, Ghanche**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,900,000**	**2,460,000**	**2,030,000**
A130	**TOTAL TRANSPORT**			**1,800,000**	**2,300,000**	**1,980,000**
A13001	Transport			1,800,000	2,300,000	1,980,000
001	Transport			1,800,000	2,300,000	1,980,000
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	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**60,000**	
A13370	Others				60,000	
001	Others - Repair and Maintenance of Building & Structures				60,000	
Deputy Commissioner, Ghanche				**45,332,000**	**65,349,000**	**55,020,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1002	**Assistant Commissioner Khaplu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**42,672,000**	**53,078,000**	**50,593,000**
A011	**TOTAL PAY**		**50**	**50**	**19,703,000**	**20,612,000**	**18,618,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,495,000**	**3,510,000**	**3,020,000**
A01101	Total Basic Pay		4	4	2,379,000	3,306,000	2,816,000
A080	Assistant Commissioner	(BPS-17)	1	1	702,000		660,000
T025	Tehsildar	(BPS-16)	3	3	1,677,000		2,156,000
A01103	Special pay				116,000	204,000	204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**17,208,000**	**17,102,000**	**15,598,000**
A01151	Total Pay of Other Staff		46	46	16,119,000	16,003,000	14,508,000
N029	Naib Tehsildar	(BPS-14)	3	3	2,579,000		2,172,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,099,000		1,001,000
F020	Field Qanoongo	(BPS-11)	1	1	586,000		528,000
G029	Girdawar/Qanungo	(BPS-11)	2	2	1,172,000		1,595,000
L093	Lower Division Clerk	(BPS-11)	4	4	2,704,000		2,443,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	363,000		327,000
P021	Patwari	(BPS-09)	8	8	2,527,000		2,725,000
R017	Record Keeper	(BPS-09)	2	2	523,000		220,000
D159	Driver	(BPS-05)	1	1	364,000		318,000
Z001	Zaid Patwari	(BPS-03)	1	1	218,000		190,000
C053	Chowkidar	(BPS-02)	3	3	444,000		383,000
F011	Ferry man	(BPS-02)	5	5	1,343,000		1,156,000
N006	Naib Qasid	(BPS-02)	10	10	1,326,000		694,000
S167	Sweeper	(BPS-02)	1	1	238,000		205,000
C056	Chowkidar/Cook	(BPS-01)	1	1	250,000		216,000
N006	Naib Qasid	(BPS-01)	1	1	383,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1002	**Assistant Commissioner Khaplu**					
A01152	Personal pay			42,000	58,000	58,000
A01153	Special pay			1,047,000	1,041,000	1,032,000
A012	**TOTAL ALLOWANCES**			**22,969,000**	**32,466,000**	**31,975,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,305,000**	**26,179,000**	**25,936,000**
A01202	House rent Allowance			943,000	1,018,000	1,009,000
A01203	Conveyance allowance			1,216,000	1,299,000	1,285,000
A01208	Dress Allowance			3,000		
A0120D	Integrated Allowance			134,000	144,000	144,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			94,000	40,000	40,000
A0120Q	Fixed Daily Allowance			2,257,000	2,542,000	2,519,000
A01210	Risk Allowance			507,000	555,000	550,000
A01211	Hill allowance			52,000	55,000	55,000
A01217	Medical allowance			869,000	930,000	922,000
A01218	Fixed Contingent / Stationary Allowance			137,000	156,000	156,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01238	Charge allowance			29,000	109,000	98,000
A01239	Special allowance			2,000		
A0123E	Executive Allowance			852,000	728,000	721,000
A0123K	Superior Executive Allowance				146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020			2,677,000	2,869,000	2,843,000
A0124C	Disparity Reduction Allowance			1,582,000	1,549,000	1,535,000
A0124N	Disparity Reduction Allowance 2022- 15%			976,000	964,000	955,000
A0124R	Adhoc Relief Allowance 2022			1,782,000	1,849,000	1,832,000
A0124X	Adhoc Relief Allowance 2023			6,146,000	6,375,000	6,318,000
A0125E	Adhoc Relief Allowance 2024				4,803,000	4,760,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**6,287,000**	**6,039,000**
A01274	Medical charges				193,000	
A01277	Contingent paid staff			2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A01287	Land Revenue Collector's Allowance				3,430,000	3,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1002	**Assistant Commissioner Khaplu**					
A03	**TOTAL OPERATING EXPENSES**			**5,220,000**	**6,223,000**	**5,420,000**
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**			**770,000**	**863,000**	**770,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			720,000	813,000	720,000
001	Hot and Cold Weather Charges				813,000	
003	Gilgit-Baltistan Weather Charges			720,000		720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,200,000**	**4,060,000**	**3,400,000**
A03805	Travelling allowance			1,200,000	1,560,000	1,200,000
001	Travelling Allowance			1,200,000	1,560,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	2,500,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,500,000	2,200,000
A039	**TOTAL GENERAL**			**1,140,000**	**1,190,000**	**1,140,000**
A03901	Stationery			400,000	450,000	400,000
001	Stationery			400,000	450,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			700,000	700,000	700,000
001	Others			700,000	700,000	700,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**639,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1002	**Assistant Commissioner Khaplu**					
A041	**TOTAL PENSION**				639,000	
A04114	Superannuation Encashment of L.P.R				639,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				639,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,200,000	1,400,000	1,290,000
A130	**TOTAL TRANSPORT**			1,150,000	1,350,000	1,265,000
A13001	Transport			1,150,000	1,350,000	1,265,000
001	Transport			1,150,000	1,350,000	1,265,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	25,000
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
Assistant Commissioner Khaplu				**49,092,000**	**61,340,000**	**57,303,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1003	**Assistant Commissioner Mashabrum**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,642,000**	**34,537,000**	**36,763,000**
A011	**TOTAL PAY**		**41**	**41**	**16,259,000**	**14,112,000**	**16,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,495,000**	**1,781,000**	**1,783,000**
A01101	Total Basic Pay		2	2	2,345,000	1,683,000	1,684,000
A080	Assistant Commissioner	(BPS-17)	1	1	1,350,000		958,000
T025	Tehsildar	(BPS-16)	1	1	995,000		726,000
A01103	Special pay				150,000	98,000	99,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**13,764,000**	**12,331,000**	**14,645,000**
A01151	Total Pay of Other Staff		39	39	12,928,000	11,516,000	13,835,000
A009	Accountant	(BPS-16)	1	1	924,000		926,000
H004	Head Clerk	(BPS-16)	1	1	664,000		755,000
N029	Naib Tehsildar	(BPS-14)	1	1	567,000		658,000
S117	Stenotypist	(BPS-14)	1	1	56,000		658,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	531,000		621,000
F016	Field Girdawar	(BPS-11)	1	1	448,000		465,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,619,000		2,622,000
O003	Office Qanoongo	(BPS-11)	1	1	404,000		495,000
P021	Patwari	(BPS-09)	7	7	1,791,000		1,793,000
D159	Driver	(BPS-05)	2	2	603,000		604,000
Q002	Qasid	(BPS-03)	1	1	398,000		399,000
C053	Chowkidar	(BPS-02)	2	2	603,000		604,000
N006	Naib Qasid	(BPS-02)	10	10	2,272,000		2,279,000
S167	Sweeper	(BPS-02)	2	2	594,000		595,000
N006	Naib Qasid	(BPS-01)	2	2	454,000		361,000
A01152	Personal pay				28,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1003	**Assistant Commissioner Mashabrum**					
A01153	Special pay			808,000	759,000	754,000
A012	**TOTAL ALLOWANCES**			**17,383,000**	**20,425,000**	**20,335,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,051,000**	**17,707,000**	**17,641,000**
A01202	House rent Allowance			673,000	608,000	604,000
A01203	Conveyance allowance			970,000	848,000	841,000
A0120D	Integrated Allowance			114,000	114,000	115,000
A0120Q	Fixed Daily Allowance			1,292,000	1,088,000	1,078,000
A01210	Risk Allowance			93,000	96,000	96,000
A01211	Hill allowance			37,000	33,000	33,000
A01217	Medical allowance			641,000	577,000	574,000
A01218	Fixed Contingent / Stationary Allowance			103,000	84,000	84,000
A0123E	Executive Allowance			1,392,000	986,000	1,012,000
A0123K	Superior Executive Allowance				238,000	238,000
A0123X	Ad-hoc Relief Allowance 2020			2,084,000	1,945,000	1,934,000
A0124C	Disparity Reduction Allowance			1,507,000	1,368,000	1,361,000
A0124N	Disparity Reduction Allowance 2022- 15%			928,000	843,000	838,000
A0124R	Adhoc Relief Allowance 2022			1,376,000	1,232,000	1,226,000
A0124X	Adhoc Relief Allowance 2023			4,841,000	4,377,000	4,354,000
A0125E	Adhoc Relief Allowance 2024				3,270,000	3,253,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**2,718,000**	**2,694,000**
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01287	Land Revenue Collector's Allowance				1,386,000	1,374,000
A03	**TOTAL OPERATING EXPENSES**			**5,106,000**	**5,070,000**	**5,306,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1003	**Assistant Commissioner Mashabrum**					
A033	**TOTAL UTILITIES**			**716,000**	**630,000**	**716,000**
A03303	Electricity			130,000	130,000	130,000
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			586,000	500,000	586,000
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			586,000		586,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**30,000**	**30,000**
A03402	Rent for office building			30,000	30,000	30,000
001	Rent for Office Building			30,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,125,000**	**3,125,000**	**3,325,000**
A03805	Travelling allowance			1,100,000	1,100,000	1,100,000
001	Travelling Allowance			1,100,000	1,100,000	1,100,000
A03806	Transportation of Goods (Govt.)			25,000	25,000	25,000
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	2,000,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,200,000
A039	**TOTAL GENERAL**			**1,125,000**	**1,175,000**	**1,125,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			35,000	85,000	35,000
001	PRINTING AND PUBLICATION				85,000	35,000
A03906	Uniforms and protective clothing			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			650,000	650,000	650,000
001	Others			650,000	650,000	650,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,533,000**	
A041	**TOTAL PENSION**				**1,533,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1003	**Assistant Commissioner Mashabrum**					
A04114	Superannuation Encashment of L.P.R				1,533,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,533,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,170,000**	**1,370,000**	**1,245,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,300,000**	**1,210,000**
A13001	Transport			1,100,000	1,300,000	1,210,000
001	Transport			1,100,000	1,300,000	1,210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
Assistant Commissioner Mashabrum				**39,918,000**	**42,510,000**	**43,314,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1004	**Assistant Commissioner Dagoni**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,016,000**	**28,258,000**	**29,596,000**
A011	**TOTAL PAY**		**29**	**31**	**13,167,000**	**10,923,000**	**12,671,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,588,000**	**736,000**	**1,966,000**
A01101	Total Basic Pay		2	2	1,490,000	688,000	1,918,000
A080	Assistant Commissioner	(BPS-17)	1	1	813,000		1,046,000
T025	Tehsildar	(BPS-16)	1	1	677,000		872,000
A01103	Special pay				98,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**29**	**11,579,000**	**10,187,000**	**10,705,000**
A01151	Total Pay of Other Staff		27	29	10,914,000	9,535,000	10,057,000
H004	Head Clerk	(BPS-16)	1	1	922,000		830,000
D021	Data Entry Operator	(BPS-15)	1	1	515,000		464,000
N029	Naib Tehsildar	(BPS-14)	1	1	690,000		621,000
U019	Upper Division Clerk	(BPS-14)	1	1	884,000		797,000
A034	ADK	(BPS-11)	1	1	469,000		422,000
G016	Girdawar	(BPS-11)	1	1	484,000		436,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,187,000		1,970,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	453,000		408,000
P021	Patwari	(BPS-09)	4	4	1,392,000		1,255,000
R017	Record Keeper	(BPS-09)	1	1	256,000		231,000
D159	Driver	(BPS-05)	1	1	355,000		319,000
C053	Chowkidar	(BPS-02)		2			225,000
N006	Naib Qasid	(BPS-02)	3	3	1,212,000		1,092,000
C053	Chowkidar	(BPS-01)	2	2	465,000		419,000
K047	Khakroob	(BPS-01)	1	1	232,000		209,000
N006	Naib Qasid	(BPS-01)	3	3	398,000		359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1004	**Assistant Commissioner Dagoni**					
A01152	Personal pay			26,000	39,000	39,000
A01153	Special pay			639,000	613,000	609,000
A012	**TOTAL ALLOWANCES**			**14,849,000**	**17,335,000**	**16,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,073,000**	**14,047,000**	**13,925,000**
A01202	House rent Allowance			606,000	570,000	567,000
A01203	Conveyance allowance			773,000	694,000	691,000
A0120D	Integrated Allowance			66,000	65,000	65,000
A0120Q	Fixed Daily Allowance			1,205,000	1,151,000	1,153,000
A01210	Risk Allowance			125,000	44,000	51,000
A01211	Hill allowance			30,000	31,000	31,000
A01217	Medical allowance			499,000	483,000	485,000
A01218	Fixed Contingent / Stationary Allowance			94,000	96,000	96,000
A01226	Computer allowance			9,000	9,000	9,000
A01238	Charge allowance				97,000	47,000
A0123E	Executive Allowance			1,319,000	727,000	720,000
A0123K	Superior Executive Allowance				146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020			1,664,000	1,510,000	1,499,000
A0124C	Disparity Reduction Allowance			1,068,000	987,000	978,000
A0124N	Disparity Reduction Allowance 2022- 15%			661,000	611,000	606,000
A0124R	Adhoc Relief Allowance 2022			1,085,000	939,000	933,000
A0124X	Adhoc Relief Allowance 2023			3,869,000	3,358,000	3,336,000
A0125E	Adhoc Relief Allowance 2024				2,529,000	2,512,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**3,288,000**	**3,000,000**
A01277	Contingent paid staff			1,776,000	2,054,000	1,760,000
001	Contingent Paid Staff			1,776,000	2,054,000	1,760,000
A01287	Land Revenue Collector's Allowance				1,234,000	1,240,000
A03	**TOTAL OPERATING EXPENSES**			**4,567,000**	**5,135,000**	**4,757,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**82,000**	**82,000**
A03201	Postage and telegraph			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1004	**Assistant Commissioner Dagoni**					
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**495,000**	**563,000**	**495,000**
A03303	Electricity			40,000	144,000	40,000
001	Electricity			40,000	144,000	40,000
A03304	Hot and cold weather charges			455,000	419,000	455,000
001	Hot and Cold Weather Charges				419,000	
003	Gilgit-Baltistan Weather Charges			455,000		455,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,910,000**	**3,410,000**	**3,100,000**
A03805	Travelling allowance			1,000,000	1,200,000	1,000,000
001	Travelling Allowance			1,000,000	1,200,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,900,000	2,200,000	2,090,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	2,200,000	2,090,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**980,000**	**980,000**	**980,000**
A03901	Stationery			450,000	450,000	450,000
001	Stationery			450,000	450,000	450,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,580,000**	**1,980,000**	**1,690,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1004	**Assistant Commissioner Dagoni**					
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,900,000**	**1,650,000**
A13001	Transport			1,500,000	1,900,000	1,650,000
001	Transport			1,500,000	1,900,000	1,650,000
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**	
A13201	Furniture and Fixtures			40,000	40,000	
001	Furniture and Fixture			40,000	40,000	
Assistant Commissioner Dagoni				**34,163,000**	**35,373,000**	**36,043,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1006	**Assistant Commissioner Chorbat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,279,000**	**5,473,000**	**7,106,000**
A011	**TOTAL PAY**		**8**	**10**	**3,623,000**	**1,870,000**	**3,519,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,088,000**	**1,074,000**	**1,888,000**
A01101	Total Basic Pay		2	2	2,033,000	1,017,000	1,831,000
A080	Assistant Commissioner	(BPS-17)	1	1	1,058,000		953,000
T025	Tehsildar	(BPS-16)	1	1	975,000		878,000
A01103	Special pay				55,000	57,000	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**8**	**1,535,000**	**796,000**	**1,631,000**
A01151	Total Pay of Other Staff		6	8	1,501,000	742,000	1,577,000
N029	Naib Tehsildar	(BPS-14)	1	1	445,000		401,000
U019	Upper Division Clerk	(BPS-14)	1	1	195,000		176,000
L093	Lower Division Clerk	(BPS-11)	1	1	362,000		326,000
P021	Patwari	(BPS-09)	2	2	386,000		348,000
R034	Road Cooly	(BPS-02)		2			225,000
S167	Sweeper	(BPS-01)	1	1	113,000		101,000
A01153	Special pay				34,000	54,000	54,000
A012	**TOTAL ALLOWANCES**				**2,656,000**	**3,603,000**	**3,587,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,656,000**	**3,327,000**	**3,311,000**
A01202	House rent Allowance				87,000	106,000	106,000
A01203	Conveyance allowance				92,000	65,000	65,000
A0120Q	Fixed Daily Allowance				131,000	219,000	219,000
A01210	Risk Allowance				118,000	50,000	50,000
A01211	Hill allowance				2,000	4,000	4,000
A01217	Medical allowance				57,000	69,000	69,000
A01218	Fixed Contingent / Stationary Allowance				12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1006	**Assistant Commissioner Chorbat**					
A0123E	Executive Allowance			1,392,000	1,190,000	1,179,000
A0123K	Superior Executive Allowance				238,000	238,000
A0123X	Ad-hoc Relief Allowance 2020			151,000	213,000	213,000
A0124C	Disparity Reduction Allowance			40,000	41,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,000	25,000	25,000
A0124R	Adhoc Relief Allowance 2022			144,000	179,000	179,000
A0124X	Adhoc Relief Allowance 2023			406,000	527,000	522,000
A0125E	Adhoc Relief Allowance 2024				389,000	389,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**276,000**	**276,000**
A01287	Land Revenue Collector's Allowance				276,000	276,000
A03	**TOTAL OPERATING EXPENSES**			**4,221,000**	**4,270,000**	**4,411,000**
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**			**121,000**	**170,000**	**121,000**
A03303	Electricity			50,000	117,000	50,000
001	Electricity			50,000	117,000	50,000
A03304	Hot and cold weather charges			71,000	53,000	71,000
001	Hot and Cold Weather Charges				53,000	
003	Gilgit-Baltistan Weather Charges			71,000		71,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,930,000**	**2,930,000**	**3,120,000**
A03805	Travelling allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods (Govt.)			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,900,000	1,900,000	2,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1006	**Assistant Commissioner Chorbat**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	1,900,000	2,090,000
A039	**TOTAL GENERAL**			**1,110,000**	**1,110,000**	**1,110,000**
A03901	Stationery			500,000	500,000	500,000
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			550,000	550,000	550,000
001	Others			550,000	550,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,560,000**	**1,560,000**	**1,680,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,500,000**	**1,650,000**
A13001	Transport			1,500,000	1,500,000	1,650,000
001	Transport			1,500,000	1,500,000	1,650,000
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**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Assistant Commissioner Chorbat				**12,060,000**	**11,303,000**	**13,197,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1083	**STATION FIRE OFFICER GHANCHE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,961,000**	**13,450,000**	**12,936,000**
A011	**TOTAL PAY**		**12**	**12**	**5,511,000**	**5,611,000**	**5,143,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,170,000**	**1,191,000**	**1,089,000**
A01101	Total Basic Pay		1	1	1,096,000	1,115,000	1,013,000
F023	Firefighting Officer	(BPS-16)	1	1	1,096,000		1,013,000
A01103	Special pay				74,000	76,000	76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**4,341,000**	**4,420,000**	**4,054,000**
A01151	Total Pay of Other Staff		11	11	4,089,000	4,161,000	3,795,000
U019	Upper Division Clerk	(BPS-14)	1	1	521,000		489,000
L093	Lower Division Clerk	(BPS-11)	1	1	444,000		415,000
L043	Leading Fireman	(BPS-10)	1	1	460,000		426,000
D159	Driver	(BPS-05)	1	1	403,000		376,000
F022	Fire Man	(BPS-05)	4	4	1,415,000		1,309,000
C053	Chowkidar	(BPS-01)	1	1	282,000		260,000
N006	Naib Qasid	(BPS-01)	1	1	282,000		260,000
S167	Sweeper	(BPS-01)	1	1	282,000		260,000
A01153	Special pay				252,000	259,000	259,000
A012	**TOTAL ALLOWANCES**				**6,450,000**	**7,839,000**	**7,793,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,118,000**	**6,507,000**	**6,473,000**
A01202	House rent Allowance				242,000	249,000	248,000
A01203	Conveyance allowance				265,000	307,000	307,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				13,000	14,000	14,000
A01217	Medical allowance				222,000	228,000	228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1083	**STATION FIRE OFFICER GHANCHE**					
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01238	Charge allowance			106,000		
A0123X	Ad-hoc Relief Allowance 2020			750,000	787,000	784,000
A0124C	Disparity Reduction Allowance			776,000	796,000	789,000
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	494,000	493,000
A0124R	Adhoc Relief Allowance 2022			481,000	494,000	493,000
A0124X	Adhoc Relief Allowance 2023			1,720,000	1,760,000	1,747,000
A0125E	Adhoc Relief Allowance 2024				1,314,000	1,306,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,332,000**	**1,320,000**
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**1,858,000**	**1,861,000**	**1,858,000**
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**			**233,000**	**236,000**	**233,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			183,000	186,000	183,000
001	Hot and Cold Weather Charges				186,000	
003	Gilgit-Baltistan Weather Charges			183,000		183,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,100,000**	**1,100,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			850,000	850,000	850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1083	**STATION FIRE OFFICER GHANCHE**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	850,000
A039	**TOTAL GENERAL**			**465,000**	**465,000**	**465,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**550,000**	**550,000**	**525,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**500,000**
A13001	Transport			500,000	500,000	500,000
001	Transport			500,000	500,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
STATION FIRE OFFICER GHANCHE				**14,369,000**	**15,861,000**	**15,319,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GN1122	**Rescue 1122 District Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,261,000**	**38,834,000**	**38,731,000**
A011	**TOTAL PAY**		**56**	**56**	**17,892,000**	**18,164,000**	**18,276,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**899,000**	**901,000**	**853,000**
A01101	Total Basic Pay		1	1	852,000	853,000	805,000
E013	Emergency Officer	(BPS-17)	1	1	852,000		805,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**16,993,000**	**17,263,000**	**17,423,000**
A01151	Total Pay of Other Staff		55	55	16,060,000	16,302,000	16,471,000
S109	Station Coordinator	(BPS-14)	1	1	396,000		423,000
T082	Transport Maintenance Inspector	(BPS-14)	1	1	291,000		310,000
S084	Shift Incharge	(BPS-12)	2	2	692,000		723,000
S124	Store Incharge	(BPS-12)	1	1	222,000		238,000
W039	Wireless Technician	(BPS-12)	1	1	345,000		362,000
C083	Computer Wireless Operator	(BPS-11)	3	3	968,000		1,012,000
D092	DERT & Fire Rescuers	(BPS-11)	14	14	4,519,000		4,441,000
E012	Emergency Medical Technician	(BPS-11)	14	14	4,519,000		4,722,000
D159	Driver	(BPS-05)	15	15	3,533,000		3,658,000
A161	Attendant	(BPS-02)	1	1	194,000		200,000
S030	Security Guard	(BPS-02)	1	1	194,000		191,000
S167	Sweeper	(BPS-01)	1	1	187,000		191,000
A01153	Special pay				933,000	961,000	952,000
A012	**TOTAL ALLOWANCES**				**16,369,000**	**20,670,000**	**20,455,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,369,000**	**20,670,000**	**20,455,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1122	**Rescue 1122 District Ghanche**					
A01202	House rent Allowance			1,099,000	1,092,000	1,082,000
A01203	Conveyance allowance			1,578,000	1,586,000	1,572,000
A01208	Dress Allowance			610,000	735,000	728,000
A01211	Hill allowance			60,000	61,000	61,000
A01217	Medical allowance			927,000	932,000	924,000
A01226	Computer allowance			37,000	27,000	27,000
A01239	Special allowance			2,439,000	2,412,000	2,390,000
A0123X	Ad-hoc Relief Allowance 2020			2,490,000	2,525,000	2,501,000
A0124C	Disparity Reduction Allowance			38,000		
A0124R	Adhoc Relief Allowance 2022			1,522,000	1,508,000	1,494,000
A0124X	Adhoc Relief Allowance 2023			5,569,000	5,555,000	5,505,000
A0125E	Adhoc Relief Allowance 2024				4,237,000	4,171,000
A03	**TOTAL OPERATING EXPENSES**			**5,658,000**	**6,288,000**	**5,658,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**349,000**	**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
A03204	Electronic Communication				294,000	
A033	**TOTAL UTILITIES**			**913,000**	**899,000**	**913,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			863,000	849,000	863,000
001	Hot and Cold Weather Charges				849,000	
003	Gilgit-Baltistan Weather Charges			863,000		863,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,300,000**	**3,500,000**	**3,300,000**
A03805	Travelling allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,800,000	3,000,000	2,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	3,000,000	2,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1122	**Rescue 1122 District Ghanche**					
A039	**TOTAL GENERAL**			**1,390,000**	**1,540,000**	**1,390,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03918	Exhibitions fairs and other national celebrations			10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			900,000	950,000	900,000
001	Purchase of Drugs and Medicines				950,000	
011	Purchase of Drugs, Medicines & Gases			900,000		900,000
A03970	Others			300,000	400,000	300,000
001	Others			300,000	400,000	300,000
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**			**1,330,000**	**1,330,000**	**1,300,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,200,000**	**1,200,000**
A13001	Transport			1,200,000	1,200,000	1,200,000
001	Transport			1,200,000	1,200,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GN1122	**Rescue 1122 District Ghanche**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Rescue 1122 District Ghanche				**41,259,000**	**46,462,000**	**45,699,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1001	**Deputy Commissioner Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,789,000**	**32,855,000**	**32,069,000**
A011	**TOTAL PAY**		**25**	**25**	**13,969,000**	**13,161,000**	**12,721,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,123,000**	**5,010,000**	**4,702,000**
A01101	Total Basic Pay		5	5	4,911,000	4,733,000	4,425,000
D040	Deputy Commissioner	(BPS-18)	1	1	1,219,000		1,099,000
A036	Administrative Officer	(BPS-17)	1	1	1,197,000		1,078,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1		556,000		
A223	Assistant Commissioner (Revenue)	(BPS-17)		1			500,000
S147	Superintendent	(BPS-17)	1	1	1,033,000		931,000
S116	Stenographer	(BPS-16)	1	1	906,000		817,000
A01103	Special pay				212,000	277,000	277,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**8,846,000**	**8,151,000**	**8,019,000**
A01151	Total Pay of Other Staff		20	20	8,351,000	7,655,000	7,523,000
A009	Accountant	(BPS-16)	1	1	873,000		786,000
C085	Confidential Clerk	(BPS-16)	1	1	873,000		786,000
D150	DK	(BPS-14)	1	1	612,000		551,000
N029	Naib Tehsildar	(BPS-14)	1	1	594,000		535,000
S117	Stenotypist	(BPS-14)	1	1	252,000		227,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,746,000		1,574,000
L093	Lower Division Clerk	(BPS-11)	3	3	963,000		867,000
D159	Driver	(BPS-05)	1	1	293,000		264,000
C053	Chowkidar	(BPS-02)	2	2	517,000		466,000
N006	Naib Qasid	(BPS-02)	5	5	1,363,000		1,228,000
S167	Sweeper	(BPS-02)	1	1	265,000		239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1001	**Deputy Commissioner Ghizer**					
A01152	Personal pay			4,000	12,000	12,000
A01153	Special pay			491,000	484,000	484,000
A012	**TOTAL ALLOWANCES**			**15,820,000**	**19,694,000**	**19,348,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,156,000**	**16,584,000**	**16,437,000**
A01202	House rent Allowance			372,000	404,000	407,000
A01203	Conveyance allowance			695,000	741,000	734,000
A0120D	Integrated Allowance			32,000	41,000	41,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			79,000		
A0120Q	Fixed Daily Allowance			283,000	192,000	192,000
A01210	Risk Allowance			149,000	98,000	98,000
A01211	Hill allowance			16,000	17,000	17,000
A01217	Medical allowance			387,000	412,000	412,000
A01238	Charge allowance				115,000	115,000
A01239	Special allowance			1,000		
A0123E	Executive Allowance			1,994,000	2,041,000	2,023,000
A0123K	Superior Executive Allowance				409,000	409,000
A0123X	Ad-hoc Relief Allowance 2020			1,631,000	1,670,000	1,657,000
A0124C	Disparity Reduction Allowance			1,458,000	1,490,000	1,477,000
A0124N	Disparity Reduction Allowance 2022- 15%			903,000	923,000	915,000
A0124R	Adhoc Relief Allowance 2022			1,153,000	1,159,000	1,149,000
A0124X	Adhoc Relief Allowance 2023			3,973,000	3,939,000	3,904,000
A0125E	Adhoc Relief Allowance 2024				2,909,000	2,887,000
A01270	Other			30,000	24,000	
001	Others				24,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**3,110,000**	**2,911,000**
A01273	Honoraria				95,000	
001	HONORARIA				95,000	
A01274	Medical charges				80,000	
A01277	Contingent paid staff			2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A01287	Land Revenue Collector's Allowance				271,000	271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1001	**Deputy Commissioner Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**17,179,000**	**62,411,000**	**18,569,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**270,000**	**270,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**494,000**	**660,000**	**494,000**
A03303	Electricity			100,000	248,000	100,000
001	Electricity			100,000	248,000	100,000
A03304	Hot and cold weather charges			394,000	412,000	394,000
001	Hot and Cold Weather Charges				412,000	
003	Gilgit-Baltistan Weather Charges			394,000		394,000
A034	**TOTAL OCCUPANCY COSTS**				**32,223,000**	
A03410	Security				32,223,000	
001	Security				32,223,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,300,000**	**7,484,000**	**4,590,000**
A03805	Travelling allowance			1,400,000	1,484,000	1,400,000
001	Travelling Allowance			1,400,000	1,484,000	1,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,900,000	6,000,000	3,190,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,900,000	6,000,000	3,190,000
A039	**TOTAL GENERAL**			**12,115,000**	**21,774,000**	**13,215,000**
A03901	Stationery			600,000	600,000	600,000
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			65,000	65,000	65,000
001	PRINTING AND PUBLICATION				65,000	65,000
A03904	Hire of Vehicles				500,000	
001	HIRE OF VEHICLES				500,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1001	**Deputy Commissioner Ghizer**					
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges				41,000	
A03918	Exhibitions fairs and other national celebrations			300,000	6,000,000	1,400,000
001	Exhibitions, Fairs and other National Celebrations			300,000	6,000,000	
003	For Annual Calendar Events					1,400,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	10,000,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03963	Feeding Diet Food Charges				350,000	
001	Feeding/Diet/Food Charges				350,000	
A03970	Others			1,100,000	4,168,000	1,100,000
001	Others			1,100,000	4,168,000	1,100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**965,000**	
A041	**TOTAL PENSION**				**965,000**	
A04106	Reimbursement of medical charges to pensioners				255,000	
A04114	Superannuation Encashment of L.P.R				710,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				710,000	
A06	**TOTAL TRANSFERS**			**600,000**	**2,778,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**2,778,000**	**600,000**
A06301	Entertainments & Gifts			600,000	2,778,000	600,000
001	Entertainments & Gifts			600,000	2,778,000	600,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,350,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**2,350,000**	
A09601	Purchase of Plant and Machinery				2,350,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1001	**Deputy Commissioner Ghizer**					
001	Purchase of Plant & Machinery				2,350,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,650,000**	**3,454,000**	**1,785,000**
A130	**TOTAL TRANSPORT**			**1,600,000**	**2,350,000**	**1,760,000**
A13001	Transport			1,600,000	2,350,000	1,760,000
001	Transport			1,600,000	2,350,000	1,760,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**1,054,000**	
A13602	Other roads				1,054,000	
001	Other Roads				1,054,000	
Deputy Commissioner Ghizer				**49,218,000**	**104,813,000**	**53,023,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1002	**Assistant Commissioner**	**Punial - Ishk**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**42,446,000**	**48,308,000**	**47,474,000**
A011	**TOTAL PAY**		**61**	**61**	**20,618,000**	**20,162,000**	**19,074,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,030,000**	**2,000,000**	**1,838,000**
A01101	Total Basic Pay		3	3	1,954,000	1,922,000	1,760,000
A080	Assistant Commissioner	(BPS-17)	1	1	615,000		554,000
T025	Tehsildar	(BPS-16)	2	2	1,339,000		1,206,000
A01103	Special pay				76,000	78,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**18,588,000**	**18,162,000**	**17,236,000**
A01151	Total Pay of Other Staff		58	58	17,467,000	17,053,000	16,135,000
H004	Head Clerk	(BPS-16)	1	1	594,000		535,000
N029	Naib Tehsildar	(BPS-14)	3	3	922,000		830,000
S117	Stenotypist	(BPS-14)	1	1	684,000		616,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	449,000		404,000
L061	Levy Leader	(BPS-11)	2		445,000		
L093	Lower Division Clerk	(BPS-11)	3	3	792,000		714,000
N062	Naib Subidar	(BPS-11)		2			401,000
O003	Office Qanoongo	(BPS-11)	1	1	449,000		404,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	449,000		404,000
P021	Patwari	(BPS-09)	7	7	1,531,000		1,379,000
S138	Sub Leavy Leader	(BPS-09)	1		206,000		
S241	Senior Hawaldar	(BPS-09)		1			185,000
H057	Hawaldar	(BPS-08)		4			1,265,000
L060	Levy Havaldar	(BPS-08)	4		1,404,000		
L062	Levy Munshi	(BPS-07)	2		607,000		
L112	Levey Clerk	(BPS-07)		2			546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1002	**Assistant Commissioner Punial - Ishk**						
D159	Driver	(BPS-05)	1	1	277,000		250,000
L058	Levies	(BPS-05)	25		7,443,000		
L111	Levey Sepoy	(BPS-05)		25			7,107,000
C053	Chowkidar	(BPS-02)	1	1	176,000		159,000
N006	Naib Qasid	(BPS-02)	3	3	713,000		642,000
S167	Sweeper	(BPS-02)	1	1	326,000		294,000
A01153	Special pay				1,121,000	1,109,000	1,101,000
A012	**TOTAL ALLOWANCES**				**21,828,000**	**28,146,000**	**28,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,052,000**	**24,759,000**	**24,603,000**
A01202	House rent Allowance				883,000	854,000	848,000
A01203	Conveyance allowance				1,176,000	1,170,000	1,163,000
A0120D	Integrated Allowance				38,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				94,000	96,000	96,000
A0120Q	Fixed Daily Allowance				1,492,000	1,505,000	1,491,000
A01210	Risk Allowance				320,000	318,000	318,000
A01211	Hill allowance				56,000	54,000	54,000
A01217	Medical allowance				910,000	901,000	894,000
A01218	Fixed Contingent / Stationary Allowance				65,000	72,000	72,000
A01236	Deputation allowance					51,000	51,000
A01238	Charge allowance					78,000	78,000
A0123E	Executive Allowance				892,000	728,000	721,000
A0123K	Superior Executive Allowance					146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				2,750,000	2,814,000	2,797,000
A0124C	Disparity Reduction Allowance				2,027,000	1,972,000	1,961,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,251,000	1,218,000	1,212,000
A0124R	Adhoc Relief Allowance 2022				1,762,000	1,750,000	1,739,000
A0124X	Adhoc Relief Allowance 2023				6,336,000	6,287,000	6,247,000
A0125E	Adhoc Relief Allowance 2024					4,712,000	4,682,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,776,000**	**3,387,000**	**3,797,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1002	**Assistant Commissioner Punial - Ishk**					
A01277	Contingent paid staff			1,776,000	1,332,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,332,000	1,760,000
A01287	Land Revenue Collector's Allowance				2,055,000	2,037,000
A03	**TOTAL OPERATING EXPENSES**			**6,607,000**	**8,143,000**	**6,837,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**160,000**	**160,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**852,000**	**892,000**	**852,000**
A03303	Electricity			150,000	173,000	150,000
001	Electricity			150,000	173,000	150,000
A03304	Hot and cold weather charges			702,000	719,000	702,000
001	Hot and Cold Weather Charges				719,000	
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,720,000**	**5,216,000**	**3,950,000**
A03805	Travelling allowance			1,400,000	2,896,000	1,400,000
001	Travelling Allowance			1,400,000	2,896,000	1,400,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,300,000	2,300,000	2,530,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,300,000	2,530,000
A039	**TOTAL GENERAL**			**1,875,000**	**1,875,000**	**1,875,000**
A03901	Stationery			600,000	600,000	600,000
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			25,000	25,000	25,000
001	PRINTING AND PUBLICATION				25,000	25,000
A03906	Uniforms and protective clothing			500,000	500,000	500,000
001	Uniforms and Protective Clothing			500,000	500,000	500,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1002	**Assistant Commissioner Punial - Ishk**					
A03970	Others			750,000	750,000	750,000
001	Others			750,000	750,000	750,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,450,000**	
A041	**TOTAL PENSION**				**2,450,000**	
A04114	Superannuation Encashment of L.P.R				2,450,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,450,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,600,000**	**1,600,000**	**1,580,000**
A130	**TOTAL TRANSPORT**			**1,300,000**	**1,300,000**	**1,430,000**
A13001	Transport			1,300,000	1,300,000	1,430,000
001	Transport			1,300,000	1,300,000	1,430,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			150,000	150,000	150,000
001	Machinery and Equipment			150,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	
A13201	Furniture and Fixtures			150,000	150,000	
001	Furniture and Fixture			150,000	150,000	
Assistant Commissioner Punial - Ishk				**50,653,000**	**62,501,000**	**55,891,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1003	**Assistant Commissioner Gupis**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,827,000**	**41,757,000**	**41,524,000**
A011	**TOTAL PAY**		**53**	**53**	**19,040,000**	**16,815,000**	**17,214,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,003,000**	**1,158,000**	**1,793,000**
A01101	Total Basic Pay		3	3	1,903,000	1,076,000	1,715,000
A080	Assistant Commissioner	(BPS-17)	1	1	1,025,000		924,000
T025	Tehsildar	(BPS-16)	2	2	878,000		791,000
A01103	Special pay				100,000	82,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**17,037,000**	**15,657,000**	**15,421,000**
A01151	Total Pay of Other Staff		50	50	16,057,000	14,687,000	14,467,000
H004	Head Clerk	(BPS-16)	2	2	1,488,000		1,341,000
N029	Naib Tehsildar	(BPS-14)	2	2	996,000		898,000
S117	Stenotypist	(BPS-14)	1	1	272,000		245,000
U019	Upper Division Clerk	(BPS-14)	1	1	666,000		600,000
F020	Field Qanoongo	(BPS-11)	1	1	483,000		435,000
L061	Levy Leader	(BPS-11)	1		223,000		
L093	Lower Division Clerk	(BPS-11)	3	3	996,000		898,000
N062	Naib Subidar	(BPS-11)		1			201,000
O003	Office Qanoongo	(BPS-11)	1	1	483,000		435,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	483,000		435,000
P021	Patwari	(BPS-09)	6	6	1,561,000		1,406,000
H057	Hawaldar	(BPS-08)		2			573,000
L060	Levy Havaldar	(BPS-08)	2		636,000		
L062	Levy Munshi	(BPS-07)	1		358,000		
L112	Levey Clerk	(BPS-07)		1			323,000
D159	Driver	(BPS-05)	1	1	250,000		225,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1003	**Assistant Commissioner Gupis**						
L058	Levies	(BPS-05)	19		5,328,000		
L111	Levey Sepoy	(BPS-05)		19			4,799,000
C053	Chowkidar	(BPS-02)	1	1	177,000		160,000
M011	Mali	(BPS-02)	1	1	273,000		246,000
N006	Naib Qasid	(BPS-02)	3	3	650,000		586,000
S167	Sweeper	(BPS-02)	1	1	341,000		307,000
C056	Chowkidar/Cook	(BPS-01)	1	1	177,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	216,000		194,000
A01152	Personal pay				17,000	25,000	25,000
A01153	Special pay				963,000	945,000	929,000
A012	**TOTAL ALLOWANCES**				**20,787,000**	**24,942,000**	**24,310,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,123,000**	**20,662,000**	**20,188,000**
A01202	House rent Allowance				748,000	777,000	760,000
A01203	Conveyance allowance				1,095,000	1,113,000	1,092,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A0120Q	Fixed Daily Allowance				1,242,000	1,118,000	1,108,000
A01210	Risk Allowance				216,000	200,000	200,000
A01211	Hill allowance				46,000	46,000	46,000
A01217	Medical allowance				771,000	759,000	745,000
A01218	Fixed Contingent / Stationary Allowance				68,000	60,000	60,000
A0123E	Executive Allowance				1,573,000	676,000	577,000
A0123K	Superior Executive Allowance					146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				2,394,000	2,334,000	2,289,000
A0124C	Disparity Reduction Allowance				1,733,000	1,717,000	1,684,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,072,000	1,063,000	1,043,000
A0124R	Adhoc Relief Allowance 2022				1,559,000	1,461,000	1,431,000
A0124X	Adhoc Relief Allowance 2023				5,574,000	5,239,000	5,133,000
A0125E	Adhoc Relief Allowance 2024					3,920,000	3,841,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,664,000**	**4,280,000**	**4,122,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1003	**Assistant Commissioner Gupis**					
A01274	Medical charges				121,000	
A01277	Contingent paid staff			2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A01287	Land Revenue Collector's Allowance				1,495,000	1,482,000
A03	**TOTAL OPERATING EXPENSES**			**5,352,000**	**5,298,000**	**5,552,000**
A032	**TOTAL COMMUNICATIONS**			**185,000**	**185,000**	**185,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			170,000	170,000	170,000
001	Telephone and Trunk Calls			170,000	170,000	170,000
A033	**TOTAL UTILITIES**			**732,000**	**678,000**	**732,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			682,000	628,000	682,000
001	Hot and Cold Weather Charges				628,000	
003	Gilgit-Baltistan Weather Charges			682,000		682,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,070,000**	**3,070,000**	**3,270,000**
A03805	Travelling allowance			1,050,000	1,050,000	1,050,000
001	Travelling Allowance			1,050,000	1,050,000	1,050,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	2,000,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,200,000
A039	**TOTAL GENERAL**			**1,365,000**	**1,365,000**	**1,365,000**
A03901	Stationery			450,000	450,000	450,000
001	Stationery			450,000	450,000	450,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1003	**Assistant Commissioner Gupis**					
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03970	Others			600,000	600,000	600,000
001	Others			600,000	600,000	600,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,380,000**	**1,380,000**	**1,470,000**
A130	**TOTAL TRANSPORT**			**1,300,000**	**1,300,000**	**1,430,000**
A13001	Transport			1,300,000	1,300,000	1,430,000
001	Transport			1,300,000	1,300,000	1,430,000
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**	
A13201	Furniture and Fixtures			40,000	40,000	
001	Furniture and Fixture			40,000	40,000	
Assistant Commissioner Gupis				**46,559,000**	**50,435,000**	**48,546,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1004	**Assistant Commissioner Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,713,000**	**20,373,000**	**19,306,000**
A011	**TOTAL PAY**		**19**	**19**	**6,368,000**	**6,414,000**	**5,752,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**594,000**	**1,142,000**	**529,000**
A01101	Total Basic Pay		2	2	508,000	1,070,000	457,000
A080	Assistant Commissioner	(BPS-17)	1	1	352,000		317,000
T025	Tehsildar	(BPS-16)	1	1	156,000		140,000
A01103	Special pay				86,000	72,000	72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,774,000**	**5,272,000**	**5,223,000**
A01151	Total Pay of Other Staff		17	17	5,445,000	4,955,000	4,906,000
N029	Naib Tehsildar	(BPS-14)	1	1	648,000		584,000
L047	Leavy Leader	(BPS-11)	1		648,000		
N062	Naib Subidar	(BPS-11)		1			584,000
P021	Patwari	(BPS-09)	3	3	1,152,000		1,038,000
H057	Hawaldar	(BPS-08)		1			154,000
L046	Leavy Hawaldar	(BPS-08)	1		171,000		
L048	Leavy Munshi	(BPS-07)	1		333,000		
L112	Levey Clerk	(BPS-07)		1			300,000
L045	Leavies	(BPS-05)	9		2,286,000		
L111	Levey Sepoy	(BPS-05)		9			2,060,000
C053	Chowkidar	(BPS-02)	1	1	207,000		186,000
A01153	Special pay				329,000	317,000	317,000
A012	**TOTAL ALLOWANCES**				**8,345,000**	**13,959,000**	**13,554,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,457,000**	**8,473,000**	**8,412,000**
A01202	House rent Allowance				346,000	327,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1004	**Assistant Commissioner Yasin Ghizer**					
A01203	Conveyance allowance			352,000	378,000	378,000
A0120Q	Fixed Daily Allowance			546,000	569,000	564,000
A01210	Risk Allowance			137,000	126,000	126,000
A01211	Hill allowance			16,000	17,000	17,000
A01217	Medical allowance			285,000	291,000	291,000
A01218	Fixed Contingent / Stationary Allowance			25,000	24,000	24,000
A0123E	Executive Allowance			1,302,000	766,000	759,000
A0123K	Superior Executive Allowance				249,000	249,000
A0123X	Ad-hoc Relief Allowance 2020			897,000	862,000	854,000
A0124C	Disparity Reduction Allowance			532,000	546,000	541,000
A0124N	Disparity Reduction Allowance 2022- 15%			329,000	338,000	338,000
A0124R	Adhoc Relief Allowance 2022			586,000	555,000	550,000
A0124X	Adhoc Relief Allowance 2023			2,104,000	1,972,000	1,954,000
A0125E	Adhoc Relief Allowance 2024				1,453,000	1,440,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**5,486,000**	**5,142,000**
A01274	Medical charges				298,000	
A01277	Contingent paid staff			888,000	4,439,000	4,400,000
001	Contingent Paid Staff			888,000	4,439,000	4,400,000
A01287	Land Revenue Collector's Allowance				749,000	742,000
A03	**TOTAL OPERATING EXPENSES**			**6,175,000**	**6,416,000**	**6,405,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**50,000**	**291,000**	**50,000**
A03303	Electricity			50,000	65,000	50,000
001	Electricity			50,000	65,000	50,000
A03304	Hot and cold weather charges				226,000	
001	Hot and Cold Weather Charges				226,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1004	**Assistant Commissioner Yasin Ghizer**					
A034	**TOTAL OCCUPANCY COSTS**			**800,000**	**800,000**	**800,000**
A03402	Rent for office building			800,000	800,000	800,000
001	Rent for Office Building			800,000	800,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,330,000**	**3,330,000**	**3,560,000**
A03805	Travelling allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods (Govt.)			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,300,000	2,300,000	2,530,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,300,000	2,530,000
A039	**TOTAL GENERAL**			**1,930,000**	**1,930,000**	**1,930,000**
A03901	Stationery			600,000	600,000	600,000
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03906	Uniforms and protective clothing			600,000	600,000	600,000
001	Uniforms and Protective Clothing			600,000	600,000	600,000
A03970	Others			700,000	700,000	700,000
001	Others			700,000	700,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,760,000**	**1,760,000**	**1,900,000**
A130	**TOTAL TRANSPORT**			**1,700,000**	**1,700,000**	**1,870,000**
A13001	Transport			1,700,000	1,700,000	1,870,000
001	Transport			1,700,000	1,700,000	1,870,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1004	**Assistant Commissioner Yasin Ghizer**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Assistant Commissioner Yasin Ghizer				**22,648,000**	**28,549,000**	**27,611,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1083	**STATION FIRE OFFICER GHIZER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,087,000**	**10,073,000**	**8,829,000**
A011	**TOTAL PAY**		**12**	**12**	**4,038,000**	**4,430,000**	**3,673,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**690,000**	**717,000**	**626,000**
A01101	Total Basic Pay		1	1	653,000	679,000	588,000
F023	Firefighting Officer	(BPS-16)	1	1	653,000		588,000
A01103	Special pay				37,000	38,000	38,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,348,000**	**3,713,000**	**3,047,000**
A01151	Total Pay of Other Staff		11	11	3,133,000	3,489,000	2,823,000
U019	Upper Division Clerk	(BPS-14)	1	1	364,000		328,000
L093	Lower Division Clerk	(BPS-11)	1	1	325,000		293,000
L043	Leading Fireman	(BPS-10)	1	1	325,000		293,000
D159	Driver	(BPS-05)	1	1	299,000		270,000
F022	Fire Man	(BPS-05)	4	4	1,040,000		937,000
C053	Chowkidar	(BPS-01)	1	1	260,000		234,000
N006	Naib Qasid	(BPS-01)	1	1	260,000		234,000
S167	Sweeper	(BPS-01)	1	1	260,000		234,000
A01153	Special pay				215,000	224,000	224,000
A012	**TOTAL ALLOWANCES**				**4,049,000**	**5,643,000**	**5,156,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,049,000**	**5,190,000**	**5,156,000**
A01202	House rent Allowance				218,000	224,000	224,000
A01203	Conveyance allowance				293,000	298,000	298,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				12,000	12,000	12,000
A01217	Medical allowance				195,000	198,000	198,000
A0123X	Ad-hoc Relief Allowance 2020				595,000	625,000	619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1083	**STATION FIRE OFFICER GHIZER**					
A0124C	Disparity Reduction Allowance			610,000	618,000	612,000
A0124N	Disparity Reduction Allowance 2022- 15%			378,000	384,000	384,000
A0124R	Adhoc Relief Allowance 2022			378,000	384,000	384,000
A0124X	Adhoc Relief Allowance 2023			1,360,000	1,394,000	1,381,000
A0125E	Adhoc Relief Allowance 2024				1,042,000	1,033,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**453,000**	
A01274	Medical charges				453,000	
A03	**TOTAL OPERATING EXPENSES**			**1,644,000**	**1,652,000**	**1,644,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**177,000**	**185,000**	**177,000**
A03303	Electricity			10,000	36,000	10,000
001	Electricity			10,000	36,000	10,000
A03304	Hot and cold weather charges			167,000	149,000	167,000
001	Hot and Cold Weather Charges				149,000	
003	Gilgit-Baltistan Weather Charges			167,000		167,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,055,000**	**1,055,000**	**1,055,000**
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	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.)			800,000	800,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1083	**STATION FIRE OFFICER GHIZER**					
A039	**TOTAL GENERAL**			**390,000**	**390,000**	**390,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			180,000	180,000	180,000
001	Others			180,000	180,000	180,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**420,000**	**410,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**400,000**
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
STATION FIRE OFFICER GHIZER				**10,151,000**	**12,145,000**	**10,883,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1122	**Rescue 1122 District Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**12,265,000**
A011	**TOTAL PAY**			**54**			**12,265,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**354,000**
A01101	Total Basic Pay			1			354,000
M092	Medical Supervisor	(BPS-16)		1			354,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**53**			**11,911,000**
A01151	Total Pay of Other Staff			53			11,911,000
D021	Data Entry Operator	(BPS-15)		1			260,000
S109	Station Coordinator	(BPS-14)		1			300,000
T085	Transport Maintenance Incharge	(BPS-14)		1			300,000
S084	Shift Incharge	(BPS-12)		2			520,000
S124	Store Incharge	(BPS-12)		1			260,000
C168	Computer Telephone Wireless Operator	(BPS-11)		3			731,000
D092	DERT & Fire Rescuers	(BPS-11)		9			2,196,000
E012	Emergency Medical Technician	(BPS-11)		14			3,417,000
L093	Lower Division Clerk	(BPS-11)		1			244,000
D159	Driver	(BPS-05)		16			3,024,000
O022	Office Attendant	(BPS-02)		1			165,000
S030	Security Guard	(BPS-02)		2			333,000
S167	Sweeper	(BPS-01)		1			161,000
A03	**TOTAL OPERATING EXPENSES**						**1,897,000**
A032	**TOTAL COMMUNICATIONS**						**37,000**
A03201	Postage and telegraph						2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1122 Rescue 1122 District Ghizer					
A03202 Telephone and trunk call					35,000
001 Telephone and Trunk Calls					35,000
A033 TOTAL UTILITIES					**335,000**
A03303 Electricity					35,000
001 Electricity					35,000
A03304 Hot and cold weather charges					300,000
003 Gilgit-Baltistan Weather Charges					300,000
A038 TOTAL TRAVEL & TRANSPORTATION					**1,000,000**
A03805 Travelling allowance					100,000
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					900,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					900,000
A039 TOTAL GENERAL					**525,000**
A03901 Stationery					60,000
001 Stationery					60,000
A03902 Printing and publication					15,000
001 PRINTING AND PUBLICATION					15,000
A03906 Uniforms and protective clothing					50,000
001 Uniforms and Protective Clothing					50,000
A03927 Purchase of drug and medicines					300,000
011 Purchase of Drugs, Medicines & Gases					300,000
A03970 Others					100,000
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					**660,000**
A130 TOTAL TRANSPORT					**650,000**
A13001 Transport					650,000
001 Transport					650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
GZ1122 Rescue 1122 District Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
Rescue 1122 District Ghizer					**14,822,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
GZ1550	**Additional Deputy Commissioner Gupis Yasin**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**931,000**	**2,847,000**
A011	**TOTAL PAY**			**9**		**314,000**	**2,230,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**		**314,000**	**879,000**
A01101	Total Basic Pay			1		299,000	864,000
A025	Additional Deputy Commissioner	(BPS-18)		1			864,000
A01103	Special pay					15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**8**			**1,351,000**
A01151	Total Pay of Other Staff			8			1,351,000
R034	Road Cooly	(BPS-02)		8			1,351,000
A012	**TOTAL ALLOWANCES**					**617,000**	**617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**617,000**	**617,000**
A01217	Medical allowance					8,000	8,000
A0123E	Executive Allowance					410,000	410,000
A0123X	Ad-hoc Relief Allowance 2020					30,000	30,000
A0124R	Adhoc Relief Allowance 2022					27,000	27,000
A0124X	Adhoc Relief Allowance 2023					82,000	82,000
A0125E	Adhoc Relief Allowance 2024					60,000	60,000
A03	**TOTAL OPERATING EXPENSES**					**761,000**	**5,210,000**
A032	**TOTAL COMMUNICATIONS**					**11,000**	**160,000**
A03201	Postage and telegraph					1,000	10,000
A03202	Telephone and trunk call					10,000	150,000
001	Telephone and Trunk Calls					10,000	150,000
A033	**TOTAL UTILITIES**						**250,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1550	**Additional Deputy Commissioner Gupis Yasin**					
A03303	Electricity					150,000
001	Electricity					150,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**450,000**	**3,500,000**
A03805	Travelling allowance				150,000	1,000,000
001	Travelling Allowance				150,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				300,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				300,000	2,500,000
A039	**TOTAL GENERAL**				**300,000**	**1,300,000**
A03901	Stationery				50,000	500,000
001	Stationery				50,000	500,000
A03902	Printing and publication				50,000	200,000
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				200,000	600,000
001	Others				200,000	600,000
A06	**TOTAL TRANSFERS**				**50,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**50,000**	**300,000**
A06301	Entertainments & Gifts				50,000	300,000
001	Entertainments & Gifts				50,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**600,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**300,000**	**500,000**
A09601	Purchase of Plant and Machinery				300,000	500,000
001	Purchase of Plant & Machinery				300,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
GZ1550	**Additional Deputy Commissioner Gupis Yasin**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**300,000**	**500,000**
A09701	Purchase of Furniture and Fixture				300,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**200,000**	**1,000,000**
A130	**TOTAL TRANSPORT**				**200,000**	**1,000,000**
A13001	Transport				200,000	1,000,000
001	Transport				200,000	1,000,000
Additional Deputy Commissioner Gupis Yasin					**2,542,000**	**10,357,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1001	**Assistant Commissioner Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,024,000**	**59,900,000**	**62,989,000**
A011	**TOTAL PAY**		**82**	**82**	**24,054,000**	**25,061,000**	**27,866,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,579,000**	**1,589,000**	**2,168,000**
A01101	Total Basic Pay		3	3	1,515,000	1,529,000	2,085,000
A080	Assistant Commissioner	(BPS-17)	1	1	647,000		820,000
T032	Tehsildars	(BPS-16)	2	2	868,000		1,265,000
A01103	Special pay				64,000	60,000	83,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**22,475,000**	**23,472,000**	**25,698,000**
A01151	Total Pay of Other Staff		79	79	21,025,000	22,020,000	24,259,000
H004	Head Clerk	(BPS-16)	1	1	564,000		660,000
N029	Naib Tehsildar	(BPS-14)	3	3	1,480,000		1,892,000
S117	Stenotypist	(BPS-14)	1	1	526,000		630,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	299,000		351,000
L061	Levy Leader	(BPS-11)	1		476,000		
L093	Lower Division Clerk	(BPS-11)	3	3	467,000		1,055,000
N062	Naib Subidar	(BPS-11)		1			356,000
O003	Office Qanoongo	(BPS-11)	1	1	299,000		351,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	299,000		351,000
P021	Patwari	(BPS-09)	6	6	1,158,000		1,607,000
S138	Sub Leavy Leader	(BPS-09)	1		411,000		
S241	Senior Hawaldar	(BPS-09)		1			371,000
H057	Hawaldar	(BPS-08)		2			875,000
L060	Levy Havaldar	(BPS-08)	2		776,000		
L062	Levy Munshi	(BPS-07)	3		1,067,000		
L112	Levey Clerk	(BPS-07)		3			1,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1001	**Assistant Commissioner Hunza**						
L026	Lance Naik	(BPS-06)	4		1,373,000		
S240L	Senior Levey	(BPS-06)		4			1,584,000
D159	Driver	(BPS-05)	1	1	361,000		407,000
L058	Levies	(BPS-05)	46		10,786,000		
L111	Levey Sepoy	(BPS-05)		46			11,731,000
C053	Chowkidar	(BPS-02)	1	1	140,000		159,000
N006	Naib Qasid	(BPS-02)	2	2	298,000		345,000
S167	Sweeper	(BPS-02)	1	1	245,000		283,000
A01153	Special pay				1,450,000	1,452,000	1,439,000
A012	**TOTAL ALLOWANCES**				**27,970,000**	**34,839,000**	**35,123,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,081,000**	**32,198,000**	**32,483,000**
A01202	House rent Allowance				1,272,000	1,337,000	1,349,000
A01203	Conveyance allowance				1,638,000	1,722,000	1,707,000
A01207	Washing Allowance				41,000	5,000	5,000
A01208	Dress Allowance				40,000		
A0120D	Integrated Allowance				38,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				71,000	88,000	96,000
A0120Q	Fixed Daily Allowance				1,040,000	1,116,000	1,213,000
A01210	Risk Allowance				252,000	256,000	256,000
A01211	Hill allowance				78,000	80,000	80,000
A01216	Qualification allowance				59,000		
A01217	Medical allowance				1,250,000	1,276,000	1,281,000
A01218	Fixed Contingent / Stationary Allowance				49,000	48,000	48,000
A0123E	Executive Allowance				1,002,000	840,000	950,000
A0123K	Superior Executive Allowance					146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				3,390,000	3,503,000	3,519,000
A0124C	Disparity Reduction Allowance				2,925,000	2,944,000	2,918,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,804,000	1,817,000	1,801,000
A0124R	Adhoc Relief Allowance 2022				2,168,000	2,169,000	2,182,000
A0124X	Adhoc Relief Allowance 2023				7,807,000	7,800,000	7,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1001	**Assistant Commissioner Hunza**					
A0125E	Adhoc Relief Allowance 2024				5,861,000	5,891,000
A01270	Other			2,157,000	1,157,000	1,179,000
001	Others				1,157,000	1,179,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**889,000**	**2,641,000**	**2,640,000**
A01274	Medical charges				167,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A01287	Land Revenue Collector's Allowance				1,586,000	1,760,000
A01289	Teaching Allowance			1,000		
A03	**TOTAL OPERATING EXPENSES**			**8,026,000**	**8,562,000**	**8,256,000**
A032	**TOTAL COMMUNICATIONS**			**825,000**	**825,000**	**825,000**
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			800,000	800,000	800,000
001	Telephone and Trunk Calls			800,000	800,000	800,000
A033	**TOTAL UTILITIES**			**1,116,000**	**1,116,000**	**1,116,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			966,000	966,000	966,000
001	Hot and Cold Weather Charges				966,000	
003	Gilgit-Baltistan Weather Charges			966,000		966,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**60,000**	**60,000**
A03402	Rent for office building			60,000	60,000	60,000
001	Rent for Office Building			60,000	60,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,700,000**	**4,036,000**	**3,930,000**
A03805	Travelling allowance			1,400,000	1,436,000	1,400,000
001	Travelling Allowance			1,400,000	1,436,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1001	**Assistant Commissioner Hunza**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,300,000	2,600,000	2,530,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,600,000	2,530,000
A039	**TOTAL GENERAL**			**2,325,000**	**2,525,000**	**2,325,000**
A03901	Stationery			600,000	700,000	600,000
001	Stationery			600,000	700,000	600,000
A03902	Printing and publication			50,000	150,000	50,000
001	PRINTING AND PUBLICATION				150,000	50,000
A03906	Uniforms and protective clothing			475,000	475,000	475,000
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			1,200,000	1,200,000	1,200,000
001	Others			1,200,000	1,200,000	1,200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**445,000**	
A041	**TOTAL PENSION**				**445,000**	
A04114	Superannuation Encashment of L.P.R				445,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				445,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,660,000**	**2,060,000**	**1,790,000**
A130	**TOTAL TRANSPORT**			**1,600,000**	**1,600,000**	**1,760,000**
A13001	Transport			1,600,000	1,600,000	1,760,000
001	Transport			1,600,000	1,600,000	1,760,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**230,000**	**30,000**
A13101	Machinery and Equipment			30,000	230,000	30,000
001	Machinery and Equipment			30,000	230,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**230,000**	
A13201	Furniture and Fixtures			30,000	230,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1001 Assistant Commissioner Hunza					
001 Furniture and Fixture			30,000	230,000	
Assistant Commissioner Hunza			**61,710,000**	**70,967,000**	**73,035,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1003	**Deputy Commissioner Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,415,000**	**23,377,000**	**24,842,000**
A011	**TOTAL PAY**		**38**	**38**	**9,727,000**	**9,648,000**	**11,378,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**1,850,000**	**2,041,000**	**3,413,000**
A01101	Total Basic Pay		5	4	1,717,000	1,985,000	3,357,000
D040	Deputy Commissioner	(BPS-18)	1	1	393,000		1,138,000
A036	Administrative Officer	(BPS-17)	1	1	405,000		939,000
A080	Assistant Commissioner	(BPS-17)	1		303,000		
A223	Assistant Commissioner (Revenue)	(BPS-17)		1			583,000
S147	Superintendent	(BPS-17)	1	1	426,000		697,000
S116	Stenographer	(BPS-16)	1		190,000		
A01103	Special pay				133,000	56,000	56,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**34**	**7,877,000**	**7,607,000**	**7,965,000**
A01151	Total Pay of Other Staff		33	34	7,405,000	7,100,000	7,463,000
A068	Assistant	(BPS-16)	1	2	610,000		464,000
D021	Data Entry Operator	(BPS-15)	1	1	292,000		313,000
D140	District Kanongo	(BPS-14)	1	1	272,000		368,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,298,000		1,263,000
L093	Lower Division Clerk	(BPS-11)	3	3	770,000		800,000
S125	Store Keeper	(BPS-07)	1	1	201,000		212,000
D159	Driver	(BPS-05)	2	2	466,000		485,000
C110	Cook	(BPS-02)	2	2	355,000		366,000
D003	Daftari	(BPS-02)	1	1	184,000		189,000
N006	Naib Qasid	(BPS-02)	4	4	693,000		673,000
S167	Sweeper	(BPS-02)	1	1	178,000		182,000
C053	Chowkidar	(BPS-01)	2	2	355,000		368,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1003	**Deputy Commissioner Hunza**						
G006	Gardener	(BPS-01)	1	1	177,000		181,000
N006	Naib Qasid	(BPS-01)	1	1	158,000		164,000
P057	Process Server/Levies	(BPS-01)	8	8	1,396,000		1,435,000
A01153	Special pay				472,000	507,000	502,000
A012	**TOTAL ALLOWANCES**				**10,688,000**	**13,729,000**	**13,464,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,688,000**	**13,457,000**	**13,345,000**
A01202	House rent Allowance				697,000	646,000	640,000
A01203	Conveyance allowance				841,000	821,000	814,000
A0120D	Integrated Allowance				63,000	54,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				118,000	116,000	116,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					13,000	13,000
A0120Q	Fixed Daily Allowance				137,000	84,000	84,000
A0120R	Prison Allowance				196,000	140,000	140,000
A01210	Risk Allowance				49,000	32,000	32,000
A01211	Hill allowance				34,000	33,000	33,000
A01217	Medical allowance				593,000	587,000	582,000
A01226	Computer allowance				10,000		
A0122S	Utility Allowance					40,000	40,000
A01238	Charge allowance				36,000		
A0123E	Executive Allowance				860,000	1,383,000	1,371,000
A0123K	Superior Executive Allowance					248,000	248,000
A0123T	Planning and Development Allowance					145,000	145,000
A0123X	Ad-hoc Relief Allowance 2020				1,226,000	1,278,000	1,266,000
A0124C	Disparity Reduction Allowance				1,261,000	1,150,000	1,140,000
A0124N	Disparity Reduction Allowance 2022- 15%				789,000	718,000	712,000
A0124R	Adhoc Relief Allowance 2022				844,000	841,000	833,000
A0124X	Adhoc Relief Allowance 2023				2,934,000	2,921,000	2,895,000
A0125E	Adhoc Relief Allowance 2024					2,201,000	2,181,000
A01270	Other					6,000	6,000
001	Others					6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1003	**Deputy Commissioner Hunza**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**272,000**	**119,000**
A01274	Medical charges				153,000	
A01287	Land Revenue Collector's Allowance				119,000	119,000
A03	**TOTAL OPERATING EXPENSES**			**18,666,000**	**28,157,000**	**20,196,000**
A032	**TOTAL COMMUNICATIONS**			**370,000**	**370,000**	**370,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			350,000	350,000	350,000
001	Telephone and Trunk Calls			350,000	350,000	350,000
A033	**TOTAL UTILITIES**			**806,000**	**608,000**	**806,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			656,000	458,000	656,000
001	Hot and Cold Weather Charges				458,000	
003	Gilgit-Baltistan Weather Charges			656,000		656,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,300,000**	**10,817,000**	**5,630,000**
A03805	Travelling allowance			2,000,000	4,264,000	2,000,000
001	Travelling Allowance			2,000,000	4,264,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,300,000	6,553,000	3,630,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,300,000	6,553,000	3,630,000
A039	**TOTAL GENERAL**			**12,190,000**	**16,362,000**	**13,390,000**
A03901	Stationery			600,000	600,000	600,000
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03904	Hire of Vehicles				1,000,000	
001	HIRE OF VEHICLES				1,000,000	
A03906	Uniforms and protective clothing			40,000	40,000	40,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1003	**Deputy Commissioner Hunza**					
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03918	Exhibitions fairs and other national celebrations			200,000	200,000	1,400,000
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	
003	For Annual Calendar Events					1,400,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	10,000,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03963	Feeding Diet Food Charges				1,780,000	
001	Feeding/Diet/Food Charges				1,780,000	
A03970	Others			1,300,000	2,692,000	1,300,000
001	Others			1,300,000	2,692,000	1,300,000
A06	**TOTAL TRANSFERS**			**800,000**	**1,953,000**	**800,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**1,953,000**	**800,000**
A06301	Entertainments & Gifts			800,000	1,953,000	800,000
001	Entertainments & Gifts			800,000	1,953,000	800,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**3,120,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**3,120,000**	
A09601	Purchase of Plant and Machinery				3,120,000	
001	Purchase of Plant & Machinery				3,120,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,760,000**	**1,760,000**	**1,900,000**
A130	**TOTAL TRANSPORT**			**1,700,000**	**1,700,000**	**1,870,000**
A13001	Transport			1,700,000	1,700,000	1,870,000
001	Transport			1,700,000	1,700,000	1,870,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1003	**Deputy Commissioner Hunza**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Deputy Commissioner Hunza				**41,641,000**	**58,367,000**	**47,738,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1055	**Assistant Commissioner Gojal Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,488,000**	**14,670,000**	**16,461,000**
A011	**TOTAL PAY**		**17**	**17**	**6,834,000**	**5,870,000**	**7,686,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,477,000**	**1,479,000**	**3,659,000**
A01101	Total Basic Pay		3	3	2,415,000	1,395,000	3,575,000
A080	Assistant Commissioner	(BPS-17)	1	1	1,885,000		1,699,000
T032	Tehsildars	(BPS-16)	2	2	530,000		1,876,000
A01103	Special pay				62,000	84,000	84,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,357,000**	**4,391,000**	**4,027,000**
A01151	Total Pay of Other Staff		14	14	4,057,000	4,109,000	3,745,000
N029	Naib Tehsildar	(BPS-14)	1	1	630,000		568,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	378,000		340,000
P021	Patwari	(BPS-09)	1	1	441,000		397,000
L058	Levies	(BPS-05)	9		2,230,000		
L111	Levey Sepoy	(BPS-05)		9			2,100,000
C053	Chowkidar	(BPS-02)	1	1	189,000		170,000
N006	Naib Qasid	(BPS-02)	1	1	189,000		170,000
A01153	Special pay				300,000	282,000	282,000
A012	**TOTAL ALLOWANCES**				**6,654,000**	**8,800,000**	**8,775,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,654,000**	**8,019,000**	**8,001,000**
A01202	House rent Allowance				312,000	298,000	298,000
A01203	Conveyance allowance				386,000	336,000	341,000
A01207	Washing Allowance				7,000	2,000	2,000
A01208	Dress Allowance				7,000	2,000	2,000
A0120D	Integrated Allowance				10,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1055	**Assistant Commissioner Gojal Hunza**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			32,000		
A0120Q	Fixed Daily Allowance			519,000	532,000	527,000
A01210	Risk Allowance			133,000	134,000	134,000
A01211	Hill allowance			16,000	16,000	16,000
A01216	Qualification allowance				100,000	130,000
A01217	Medical allowance			276,000	275,000	275,000
A01218	Fixed Contingent / Stationary Allowance			24,000	24,000	24,000
A0123E	Executive Allowance			1,040,000	841,000	833,000
A0123K	Superior Executive Allowance				259,000	259,000
A0123X	Ad-hoc Relief Allowance 2020			767,000	787,000	780,000
A0124C	Disparity Reduction Allowance			511,000	477,000	477,000
A0124N	Disparity Reduction Allowance 2022- 15%			315,000	294,000	294,000
A0124R	Adhoc Relief Allowance 2022			503,000	505,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,796,000	1,788,000	1,772,000
A0125E	Adhoc Relief Allowance 2024				1,338,000	1,326,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**781,000**	**774,000**
A01287	Land Revenue Collector's Allowance				781,000	774,000
A03	**TOTAL OPERATING EXPENSES**			**6,700,000**	**6,723,000**	**6,960,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**347,000**	**95,000**
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			70,000	322,000	70,000
001	Telephone and Trunk Calls			70,000	322,000	70,000
A033	**TOTAL UTILITIES**			**265,000**	**288,000**	**265,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			215,000	238,000	215,000
001	Hot and Cold Weather Charges				238,000	
003	Gilgit-Baltistan Weather Charges			215,000		215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1055	**Assistant Commissioner Gojal Hunza**					
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**240,000**	**240,000**
A03402	Rent for office building			240,000	240,000	240,000
001	Rent for Office Building				240,000	240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,100,000**	**3,548,000**	**4,360,000**
A03805	Travelling allowance			1,500,000	948,000	1,500,000
001	Travelling Allowance			1,500,000	948,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,600,000	2,600,000	2,860,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,600,000	2,600,000	2,860,000
A039	**TOTAL GENERAL**			**2,000,000**	**2,300,000**	**2,000,000**
A03901	Stationery			800,000	800,000	800,000
001	Stationery			800,000	800,000	800,000
A03902	Printing and publication			300,000	600,000	300,000
001	PRINTING AND PUBLICATION				600,000	300,000
A03906	Uniforms and protective clothing			300,000	300,000	300,000
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03970	Others			600,000	600,000	600,000
001	Others			600,000	600,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**400,000**	
A041	**TOTAL PENSION**				**400,000**	
A04114	Superannuation Encashment of L.P.R				400,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				400,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,800,000**	**1,800,000**	**1,800,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,500,000**	**1,650,000**
A13001	Transport			1,500,000	1,500,000	1,650,000
001	Transport			1,500,000	1,500,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1055	**Assistant Commissioner Gojal Hunza**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			150,000	150,000	150,000
001	Machinery and Equipment			150,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	
A13201	Furniture and Fixtures			150,000	150,000	
001	Furniture and Fixture			150,000	150,000	
Assistant Commissioner Gojal Hunza				**21,988,000**	**23,593,000**	**25,221,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1122	**Rescue 1122 District Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,681,000**	**23,661,000**	**20,562,000**
A011	**TOTAL PAY**		**34**	**34**	**11,276,000**	**10,831,000**	**7,933,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**545,000**	**268,000**	**547,000**
A01101	Total Basic Pay		1	1	515,000	253,000	532,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	515,000		532,000
A01103	Special pay				30,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**10,731,000**	**10,563,000**	**7,386,000**
A01151	Total Pay of Other Staff		33	33	10,147,000	9,935,000	6,764,000
T056	Transport Inspector	(BPS-14)	1	1	407,000		244,000
S084	Shift Incharge	(BPS-12)	1	1	350,000		180,000
S124	Store Incharge	(BPS-12)	1	1	350,000		180,000
W039	Wireless Technician	(BPS-12)	1	1	350,000		180,000
C083	Computer Wireless Operator	(BPS-11)	2	2	678,000		425,000
D092	DERT & Fire Rescuers	(BPS-11)	4	4	1,357,000		601,000
E012	Emergency Medical Technician	(BPS-11)	12	12	4,071,000		1,302,000
D159	Driver	(BPS-05)	9	9	2,178,000		3,445,000
S030	Security Guard	(BPS-02)	1	1	210,000		107,000
S167	Sweeper	(BPS-01)	1	1	196,000		100,000
A01153	Special pay				584,000	628,000	622,000
A012	**TOTAL ALLOWANCES**				**10,405,000**	**12,830,000**	**12,629,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,405,000**	**12,738,000**	**12,629,000**
A01202	House rent Allowance				708,000	709,000	703,000
A01203	Conveyance allowance				1,041,000	1,036,000	1,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1122	**Rescue 1122 District Hunza**					
A01208	Dress Allowance			768,000	490,000	490,000
A01211	Hill allowance			39,000	40,000	40,000
A01217	Medical allowance			596,000	603,000	598,000
A01226	Computer allowance			10,000		
A01239	Special allowance			1,576,000	1,574,000	1,560,000
A0123X	Ad-hoc Relief Allowance 2020			1,464,000	1,528,000	1,514,000
A0124R	Adhoc Relief Allowance 2022			909,000	899,000	891,000
A0124X	Adhoc Relief Allowance 2023			3,294,000	3,312,000	3,282,000
A0125E	Adhoc Relief Allowance 2024				2,547,000	2,524,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**92,000**	
A01274	Medical charges				92,000	
A03	**TOTAL OPERATING EXPENSES**			**6,698,000**	**6,743,000**	**7,298,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**75,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	70,000	100,000
001	Telephone and Trunk Calls			100,000	70,000	100,000
A033	**TOTAL UTILITIES**			**603,000**	**576,000**	**603,000**
A03303	Electricity			50,000	23,000	50,000
001	Electricity			50,000	23,000	50,000
A03304	Hot and cold weather charges			553,000	553,000	553,000
001	Hot and Cold Weather Charges				553,000	
003	Gilgit-Baltistan Weather Charges			553,000		553,000
A034	**TOTAL OCCUPANCY COSTS**			**850,000**	**952,000**	**850,000**
A03402	Rent for office building			850,000	952,000	850,000
001	Rent for Office Building			850,000	952,000	850,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,200,000**	**3,048,000**	**3,600,000**
A03805	Travelling allowance			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1122	**Rescue 1122 District Hunza**					
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,600,000	2,448,000	3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,600,000	2,448,000	3,000,000
A039	**TOTAL GENERAL**			**1,940,000**	**2,092,000**	**2,140,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			40,000	40,000	40,000
001	PRINTING AND PUBLICATION				40,000	40,000
A03906	Uniforms and protective clothing			500,000	500,000	500,000
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03918	Exhibitions fairs and other national celebrations			50,000		50,000
001	Exhibitions, Fairs and other National Celebrations			50,000		50,000
A03927	Purchase of drug and medicines			800,000	912,000	1,000,000
001	Purchase of Drugs and Medicines				912,000	
011	Purchase of Drugs, Medicines & Gases			800,000		1,000,000
A03970	Others			300,000	390,000	300,000
001	Others			300,000	390,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,890,000**	**1,890,000**	**2,030,000**
A130	**TOTAL TRANSPORT**			**1,800,000**	**1,800,000**	**2,000,000**
A13001	Transport			1,800,000	1,800,000	2,000,000
001	Transport			1,800,000	1,800,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	
A13201	Furniture and Fixtures			60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HN1122 Rescue 1122 District Hunza					
001 Furniture and Fixture			60,000	60,000	
Rescue 1122 District Hunza			**30,269,000**	**32,294,000**	**29,890,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
HN1705	**Station Fire Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,240,000**	**9,033,000**	**8,343,000**
A011	**TOTAL PAY**		**15**	**15**	**3,763,000**	**4,076,000**	**3,447,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**481,000**	**483,000**	**438,000**
A01101	Total Basic Pay		1	1	434,000	435,000	390,000
S110	Station Fire Officer	(BPS-16)	1	1	434,000		390,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,282,000**	**3,593,000**	**3,009,000**
A01151	Total Pay of Other Staff		14	14	3,091,000	3,370,000	2,786,000
L043	Leading Fireman	(BPS-10)	1	1	292,000		263,000
C062	Civil Defense Instructor	(BPS-08)	1	1	275,000		248,000
D159	Driver	(BPS-05)	3	3	684,000		616,000
F022	Fire Man	(BPS-05)	7	7	1,484,000		1,337,000
C053	Chowkidar	(BPS-01)	1	1	178,000		161,000
S167	Sweeper	(BPS-01)	1	1	178,000		161,000
A01153	Special pay				191,000	223,000	223,000
A012	**TOTAL ALLOWANCES**				**3,477,000**	**4,957,000**	**4,896,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,477,000**	**4,926,000**	**4,896,000**
A01202	House rent Allowance				245,000	282,000	282,000
A01203	Conveyance allowance				326,000	374,000	374,000
A01211	Hill allowance				14,000	17,000	17,000
A01217	Medical allowance				229,000	264,000	264,000
A0123X	Ad-hoc Relief Allowance 2020				484,000	571,000	566,000
A0124C	Disparity Reduction Allowance				464,000	527,000	522,000
A0124N	Disparity Reduction Allowance 2022- 15%				307,000	347,000	347,000
A0124R	Adhoc Relief Allowance 2022				307,000	347,000	347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1705	**Station Fire Officer Hunza**					
A0124X	Adhoc Relief Allowance 2023			1,101,000	1,246,000	1,235,000
A0125E	Adhoc Relief Allowance 2024				951,000	942,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**31,000**	
A01274	Medical charges				31,000	
A03	**TOTAL OPERATING EXPENSES**			**1,905,000**	**1,897,000**	**1,905,000**
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**			**250,000**	**242,000**	**250,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			200,000	192,000	200,000
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**950,000**	**950,000**
A03805	Travelling allowance			350,000	350,000	350,000
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	**TOTAL GENERAL**			**600,000**	**600,000**	**600,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			200,000	200,000	200,000
001	PRINTING AND PUBLICATION				200,000	200,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
HN1705	**Station Fire Officer Hunza**					
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**600,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	300,000
001	Purchase of Plant & Machinery			300,000	300,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**600,000**	**500,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**400,000**
A13001	Transport			400,000	400,000	400,000
001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	
Station Fire Officer Hunza				**10,345,000**	**12,130,000**	**11,348,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1080	**Deputy Commissioner Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,218,000**	**17,364,000**	**19,600,000**
A011	**TOTAL PAY**		**25**	**25**	**5,148,000**	**6,834,000**	**9,191,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,513,000**	**3,011,000**	**3,467,000**
A01101	Total Basic Pay		4	4	2,473,000	2,951,000	3,403,000
D040	Deputy Commissioner	(BPS-18)	1	1	836,000		1,260,000
A036	Administrative Officer	(BPS-17)	1	1	623,000		857,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1		623,000		
A223	Assistant Commissioner (Revenue)	(BPS-17)		1			561,000
S116	Stenographer	(BPS-16)	1	1	391,000		725,000
A01103	Special pay				40,000	60,000	64,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**2,635,000**	**3,823,000**	**5,724,000**
A01151	Total Pay of Other Staff		21	21	2,391,000	3,587,000	5,488,000
A009	Accountant	(BPS-16)	1	1	156,000		352,000
A068	Assistant	(BPS-16)	1	1	156,000		352,000
C085	Confidential Clerk	(BPS-16)	1	1	156,000		352,000
D143	District Qanoongo	(BPS-14)	1	1	275,000		638,000
U019	Upper Division Clerk	(BPS-14)	2	2	300,000		694,000
L093	Lower Division Clerk	(BPS-11)	2	2	204,000		460,000
S126	Store Keeper Civil Defense	(BPS-09)	1	1	120,000		283,000
C062	Civil Defense Instructor	(BPS-08)	1	1	105,000		221,000
D159	Driver	(BPS-05)	2	2	199,000		468,000
Q003	Qasid/Cook	(BPS-02)	1	1	82,000		191,000
C053	Chowkidar	(BPS-01)	1	1	79,000		183,000
C110	Cook	(BPS-01)	1	1	79,000		183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1080	**Deputy Commissioner Nagar**						
M011	Mali	(BPS-01)	1	1	79,000		183,000
N006	Naib Qasid	(BPS-01)	4	4	320,000		740,000
S167	Sweeper	(BPS-01)	1	1	81,000		188,000
A01153	Special pay				244,000	236,000	236,000
A012	**TOTAL ALLOWANCES**				**6,070,000**	**10,530,000**	**10,409,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,070,000**	**10,145,000**	**10,265,000**
A01202	House rent Allowance				277,000	362,000	371,000
A01203	Conveyance allowance				355,000	461,000	471,000
A01207	Washing Allowance				7,000	3,000	3,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				53,000	54,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				63,000	208,000	216,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,000		
A0120Q	Fixed Daily Allowance				119,000	103,000	103,000
A01210	Risk Allowance				52,000	46,000	46,000
A01211	Hill allowance				17,000	17,000	17,000
A01217	Medical allowance				294,000	330,000	333,000
A01218	Fixed Contingent / Stationary Allowance				10,000	9,000	9,000
A0123E	Executive Allowance				1,434,000	2,106,000	2,153,000
A0123K	Superior Executive Allowance					503,000	498,000
A0123X	Ad-hoc Relief Allowance 2020				647,000	854,000	859,000
A0124C	Disparity Reduction Allowance				468,000	608,000	612,000
A0124N	Disparity Reduction Allowance 2022- 15%				293,000	380,000	386,000
A0124R	Adhoc Relief Allowance 2022				439,000	590,000	596,000
A0124X	Adhoc Relief Allowance 2023				1,539,000	2,003,000	2,019,000
A0125E	Adhoc Relief Allowance 2024					1,508,000	1,519,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**385,000**	**144,000**
A01274	Medical charges					241,000	

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1080	**Deputy Commissioner Nagar**					
A01287	Land Revenue Collector's Allowance				144,000	144,000
A03	**TOTAL OPERATING EXPENSES**			**16,277,000**	**23,902,000**	**17,977,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**140,000**	**140,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	**TOTAL UTILITIES**			**307,000**	**411,000**	**307,000**
A03303	Electricity			80,000	129,000	80,000
001	Electricity			80,000	129,000	80,000
A03304	Hot and cold weather charges			227,000	282,000	227,000
001	Hot and Cold Weather Charges				282,000	
003	Gilgit-Baltistan Weather Charges			227,000		227,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,400,000**	**9,261,000**	**4,700,000**
A03805	Travelling allowance			1,400,000	3,761,000	1,400,000
001	Travelling Allowance			1,400,000	3,761,000	1,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,000,000	5,500,000	3,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	5,500,000	3,300,000
A039	**TOTAL GENERAL**			**11,430,000**	**14,090,000**	**12,830,000**
A03901	Stationery			700,000	950,000	700,000
001	Stationery			700,000	950,000	700,000
A03902	Printing and publication			70,000	70,000	70,000
001	PRINTING AND PUBLICATION				70,000	70,000
A03904	Hire of Vehicles				1,200,000	
001	HIRE OF VEHICLES				1,200,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations					1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1080	**Deputy Commissioner Nagar**					
003	For Annual Calendar Events					1,400,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	10,000,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03963	Feeding Diet Food Charges				600,000	
001	Feeding/Diet/Food Charges				600,000	
A03970	Others			650,000	1,260,000	650,000
001	Others			650,000	1,260,000	650,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**730,000**	
A041	**TOTAL PENSION**				**730,000**	
A04114	Superannuation Encashment of L.P.R				730,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				730,000	
A06	**TOTAL TRANSFERS**			**500,000**	**1,310,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**1,310,000**	**500,000**
A06301	Entertainments & Gifts			500,000	1,310,000	500,000
001	Entertainments & Gifts			500,000	1,310,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,420,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**2,420,000**	
A09601	Purchase of Plant and Machinery				2,420,000	
001	Purchase of Plant & Machinery				2,420,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,960,000**	**2,960,000**	**2,120,000**
A130	**TOTAL TRANSPORT**			**1,900,000**	**2,900,000**	**2,090,000**
A13001	Transport			1,900,000	2,900,000	2,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1080	**Deputy Commissioner Nagar**					
001	Transport			1,900,000	2,900,000	2,090,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Deputy Commissioner Nagar				**29,955,000**	**48,686,000**	**40,197,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1082	**Assistant Commissioner Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,111,000**	**31,769,000**	**32,276,000**
A011	**TOTAL PAY**		**40**	**41**	**11,960,000**	**12,594,000**	**13,237,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**860,000**	**1,142,000**	**2,056,000**
A01101	Total Basic Pay		4	4	827,000	1,069,000	1,983,000
A080	Assistant Commissioner	(BPS-17)	1	1	282,000		672,000
T025	Tehsildar	(BPS-16)	3	3	545,000		1,311,000
A01103	Special pay				33,000	73,000	73,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**37**	**11,100,000**	**11,452,000**	**11,181,000**
A01151	Total Pay of Other Staff		36	37	10,398,000	10,719,000	10,454,000
H004	Head Clerk	(BPS-16)	1	1	669,000		695,000
N029	Naib Tehsildar	(BPS-14)	2	2	937,000		525,000
F020	Field Qanoongo	(BPS-11)	1	1	342,000		358,000
L093	Lower Division Clerk	(BPS-11)	2	2	544,000		559,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	398,000		414,000
P021	Patwari	(BPS-09)	3	3	601,000		602,000
S139	Sub Leavy Leader/Jamadar	(BPS-09)	1		441,000		
S241	Senior Hawaldar	(BPS-09)		1			454,000
H057	Hawaldar	(BPS-08)		2			741,000
L060	Levy Havaldar	(BPS-08)	2		720,000		
L062	Levy Munshi	(BPS-07)	3		1,031,000		
L112	Levey Clerk	(BPS-07)		3			1,060,000
L026	Lance Naik	(BPS-06)	4	4	1,198,000		1,234,000
D159	Driver	(BPS-05)	1	1	234,000		244,000
L058	Levies	(BPS-05)	10		2,147,000		
L111	Levey Sepoy	(BPS-05)		10			2,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1082	**Assistant Commissioner Nagar**						
C053	Chowkidar	(BPS-02)	1	1	313,000		313,000
N006	Naib Qasid	(BPS-02)	3	3	640,000		656,000
R034	Road Cooly	(BPS-02)		1			180,000
S167	Sweeper	(BPS-02)	1	1	183,000		188,000
A01152	Personal pay				26,000	33,000	33,000
A01153	Special pay				676,000	700,000	694,000
A012	**TOTAL ALLOWANCES**				**15,151,000**	**19,175,000**	**19,039,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,375,000**	**16,138,000**	**16,029,000**
A01202	House rent Allowance				638,000	644,000	638,000
A01203	Conveyance allowance				864,000	855,000	847,000
A01207	Washing Allowance				26,000	26,000	26,000
A01208	Dress Allowance				25,000	24,000	24,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				94,000		
A0120Q	Fixed Daily Allowance				685,000	886,000	878,000
A01210	Risk Allowance				284,000	308,000	308,000
A01211	Hill allowance				36,000	37,000	37,000
A01216	Qualification allowance					65,000	65,000
A01217	Medical allowance				602,000	629,000	623,000
A01218	Fixed Contingent / Stationary Allowance				24,000	43,000	43,000
A0123E	Executive Allowance				912,000	406,000	406,000
A0123X	Ad-hoc Relief Allowance 2020				1,641,000	1,756,000	1,740,000
A0124C	Disparity Reduction Allowance				1,285,000	1,317,000	1,305,000
A0124N	Disparity Reduction Allowance 2022- 15%				789,000	809,000	802,000
A0124R	Adhoc Relief Allowance 2022				1,063,000	1,093,000	1,083,000
A0124X	Adhoc Relief Allowance 2023				3,789,000	3,894,000	3,859,000
A0125E	Adhoc Relief Allowance 2024					2,930,000	2,904,000
A01270	Other				586,000	383,000	408,000
001	Others					383,000	408,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,776,000**	**3,037,000**	**3,010,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1082	**Assistant Commissioner Nagar**					
A01277	Contingent paid staff			1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A01287	Land Revenue Collector's Allowance				1,261,000	1,250,000
A03	**TOTAL OPERATING EXPENSES**			**7,144,000**	**7,190,000**	**7,414,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**210,000**	**210,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**619,000**	**665,000**	**619,000**
A03303	Electricity			100,000	174,000	100,000
001	Electricity			100,000	174,000	100,000
A03304	Hot and cold weather charges			519,000	491,000	519,000
001	Hot and Cold Weather Charges				491,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
A034	**TOTAL OCCUPANCY COSTS**			**1,100,000**	**1,100,000**	**1,100,000**
A03402	Rent for office building			1,100,000	1,100,000	1,100,000
001	Rent for Office Building			1,100,000	1,100,000	1,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,900,000**	**3,900,000**	**4,170,000**
A03805	Travelling allowance			1,200,000	1,200,000	1,200,000
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,700,000	2,700,000	2,970,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,700,000	2,700,000	2,970,000
A039	**TOTAL GENERAL**			**1,315,000**	**1,315,000**	**1,315,000**
A03901	Stationery			600,000	600,000	600,000
001	Stationery			600,000	600,000	600,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1082	**Assistant Commissioner Nagar**					
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			650,000	650,000	650,000
001	Others			650,000	650,000	650,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**734,000**	
A041	**TOTAL PENSION**				**734,000**	
A04114	Superannuation Encashment of L.P.R				734,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				734,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**4,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**4,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,760,000**	**1,760,000**	**1,900,000**
A130	**TOTAL TRANSPORT**			**1,700,000**	**1,700,000**	**1,870,000**
A13001	Transport			1,700,000	1,700,000	1,870,000
001	Transport			1,700,000	1,700,000	1,870,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1082 Assistant Commissioner Nagar					
Assistant Commissioner Nagar			**36,015,000**	**45,453,000**	**41,590,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1122	**Rescue 1122 District Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,363,000**	**13,849,000**	**15,201,000**
A011	**TOTAL PAY**		**21**	**29**	**6,318,000**	**6,341,000**	**7,776,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**29**	**6,318,000**	**6,341,000**	**7,776,000**
A01151	Total Pay of Other Staff		21	29	5,954,000	5,969,000	7,404,000
S084	Shift Incharge	(BPS-12)	1	1	333,000		331,000
C083	Computer Wireless Operator	(BPS-11)	1	1	312,000		309,000
D092	DERT & Fire Rescuers	(BPS-11)	4	4	1,249,000		1,236,000
E012	Emergency Medical Technician	(BPS-11)	7	11	2,186,000		3,002,000
L093	Lower Division Clerk	(BPS-11)	1	1	246,000		209,000
D159	Driver	(BPS-05)	7	11	1,628,000		2,317,000
A01153	Special pay				364,000	372,000	372,000
A012	**TOTAL ALLOWANCES**				**6,045,000**	**7,508,000**	**7,425,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,045,000**	**7,481,000**	**7,425,000**
A01202	House rent Allowance				407,000	417,000	417,000
A01203	Conveyance allowance				593,000	608,000	603,000
A01208	Dress Allowance				516,000	288,000	288,000
A01211	Hill allowance				24,000	24,000	24,000
A01217	Medical allowance				352,000	360,000	360,000
A01226	Computer allowance				6,000		
A01239	Special allowance				903,000	926,000	918,000
A0123X	Ad-hoc Relief Allowance 2020				835,000	896,000	888,000
A0124R	Adhoc Relief Allowance 2022				514,000	527,000	522,000
A0124X	Adhoc Relief Allowance 2023				1,895,000	1,942,000	1,925,000
A0125E	Adhoc Relief Allowance 2024					1,493,000	1,480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**27,000**	

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1122	**Rescue 1122 District Nagar**					
A01274	Medical charges				27,000	
A03	**TOTAL OPERATING EXPENSES**			**5,637,000**	**3,789,000**	**6,037,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**18,000**	**105,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			100,000	18,000	100,000
001	Telephone and Trunk Calls			100,000	18,000	100,000
A033	**TOTAL UTILITIES**			**342,000**	**323,000**	**342,000**
A03303	Electricity			50,000		50,000
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			292,000	323,000	292,000
001	Hot and Cold Weather Charges				323,000	
003	Gilgit-Baltistan Weather Charges			292,000		292,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,300,000**	**2,430,000**	**3,500,000**
A03805	Travelling allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,800,000	1,930,000	3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	1,930,000	3,000,000
A039	**TOTAL GENERAL**			**1,890,000**	**1,018,000**	**2,090,000**
A03901	Stationery			250,000	113,000	250,000
001	Stationery			250,000	113,000	250,000
A03902	Printing and publication			40,000	40,000	40,000
001	PRINTING AND PUBLICATION				40,000	40,000
A03906	Uniforms and protective clothing			500,000	500,000	500,000
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927	Purchase of drug and medicines			800,000	265,000	1,000,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1122	**Rescue 1122 District Nagar**					
001	Purchase of Drugs and Medicines				265,000	
011	Purchase of Drugs, Medicines & Gases			800,000		1,000,000
A03970	Others			250,000	50,000	250,000
001	Others			250,000	50,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**835,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**600,000**	
A09601	Purchase of Plant and Machinery				600,000	
001	Purchase of Plant & Machinery				600,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**235,000**	
A09701	Purchase of Furniture and Fixture				235,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,890,000**	**1,390,000**	**2,030,000**
A130	**TOTAL TRANSPORT**			**1,800,000**	**1,300,000**	**2,000,000**
A13001	Transport			1,800,000	1,300,000	2,000,000
001	Transport			1,800,000	1,300,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	
A13201	Furniture and Fixtures			60,000	60,000	
001	Furniture and Fixture			60,000	60,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NG1122 Rescue 1122 District Nagar					
Rescue 1122 District Nagar			**19,890,000**	**19,863,000**	**23,268,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
NG1705	**Station Fire Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,423,000**	**3,028,000**	**3,693,000**
A011	**TOTAL PAY**		**8**	**8**	**1,120,000**	**1,347,000**	**2,030,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**400,000**		**342,000**
A01101	Total Basic Pay		1	1	370,000		342,000
S110	Station Fire Officer	(BPS-16)	1	1	370,000		342,000
A01103	Special pay				30,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**720,000**	**1,347,000**	**1,688,000**
A01151	Total Pay of Other Staff		7	7	641,000	1,266,000	1,607,000
L093	Lower Division Clerk	(BPS-11)	1	1	76,000		230,000
L043	Leading Fireman	(BPS-10)	1	1	103,000		323,000
D159	Driver	(BPS-05)	1	1	78,000		244,000
F022	Fire Man	(BPS-05)	2	2	265,000		445,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	58,000		178,000
S167	Sweeper	(BPS-01)	1	1	61,000		187,000
A01153	Special pay				79,000	81,000	81,000
A012	**TOTAL ALLOWANCES**				**1,303,000**	**1,681,000**	**1,663,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,303,000**	**1,663,000**	**1,663,000**
A01202	House rent Allowance				87,000	91,000	91,000
A01203	Conveyance allowance				110,000	113,000	113,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				88,000	90,000	90,000
A0123X	Ad-hoc Relief Allowance 2020				179,000	190,000	190,000
A0124C	Disparity Reduction Allowance				182,000	187,000	187,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1705	**Station Fire Officer Nagar**					
A0124N	Disparity Reduction Allowance 2022- 15%			114,000	117,000	117,000
A0124R	Adhoc Relief Allowance 2022			114,000	117,000	117,000
A0124X	Adhoc Relief Allowance 2023			408,000	419,000	419,000
A0125E	Adhoc Relief Allowance 2024				317,000	317,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**18,000**	
A01274	Medical charges				18,000	
A03	**TOTAL OPERATING EXPENSES**			**330,000**	**437,000**	**330,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**12,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**73,000**	**72,000**	**73,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			63,000	62,000	63,000
001	Hot and Cold Weather Charges				62,000	
003	Gilgit-Baltistan Weather Charges			63,000		63,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**155,000**	**263,000**	**155,000**
A03805	Travelling allowance			50,000	158,000	50,000
001	Travelling Allowance			50,000	158,000	50,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			100,000	100,000	100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**90,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
NG1705	**Station Fire Officer Nagar**					
A03901	Stationery			30,000	30,000	30,000
001	Stationery			30,000	30,000	30,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				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			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**110,000**	**110,000**	**105,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
001	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	
A13201	Furniture and Fixtures			5,000	5,000	
001	Furniture and Fixture			5,000	5,000	
Station Fire Officer Nagar				**2,863,000**	**3,575,000**	**4,128,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
RG1080	**Deputy Commissioner Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,015,000**	**16,781,000**	**16,181,000**
A011	**TOTAL PAY**		**23**	**23**	**6,593,000**	**7,061,000**	**6,732,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,320,000**	**2,002,000**	**1,168,000**
A01101	Total Basic Pay		4	4	1,200,000	1,914,000	1,080,000
D040	Deputy Commissioner	(BPS-18)	1	1	390,000		351,000
A036	Administrative Officer	(BPS-17)	1	1	300,000		270,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1		300,000		
A223	Assistant Commissioner (Revenue)	(BPS-17)		1			270,000
S116	Stenographer	(BPS-16)	1	1	210,000		189,000
A01103	Special pay				120,000	88,000	88,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**5,273,000**	**5,059,000**	**5,564,000**
A01151	Total Pay of Other Staff		19	19	4,947,000	4,744,000	5,249,000
A009	Accountant	(BPS-16)	1	1	342,000		342,000
A068	Assistant	(BPS-16)	1	1	342,000		342,000
C085	Confidential Clerk	(BPS-16)	1	1	732,000		757,000
D143	District Qanoongo	(BPS-14)	1	1	272,000		273,000
U019	Upper Division Clerk	(BPS-14)	2	2	677,000		848,000
L093	Lower Division Clerk	(BPS-11)	2	2	560,000		591,000
R017	Record Keeper	(BPS-09)	1	1	207,000		219,000
D159	Driver	(BPS-05)	2	2	435,000		453,000
Q003	Qasid/Cook	(BPS-02)	1	1	179,000		184,000
C053	Chowkidar	(BPS-01)	1	1	171,000		177,000
C110	Cook	(BPS-01)	1	1	171,000		177,000
M011	Mali	(BPS-01)	1	1	171,000		177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
RG1080	**Deputy Commissioner Kharmang**						
N006	Naib Qasid	(BPS-01)	3	3	517,000		532,000
S167	Sweeper	(BPS-01)	1	1	171,000		177,000
A01153	Special pay				326,000	315,000	315,000
A012	**TOTAL ALLOWANCES**				**8,422,000**	**9,720,000**	**9,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,422,000**	**9,505,000**	**9,330,000**
A01202	House rent Allowance				364,000	385,000	385,000
A01203	Conveyance allowance				504,000	518,000	513,000
A0120D	Integrated Allowance				43,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					40,000	40,000
A0120Q	Fixed Daily Allowance				137,000	60,000	60,000
A01210	Risk Allowance					38,000	38,000
A01211	Hill allowance				14,000	17,000	17,000
A01217	Medical allowance				335,000	350,000	350,000
A01238	Charge allowance				134,000	260,000	157,000
A0123E	Executive Allowance				1,580,000	1,033,000	1,024,000
A0123K	Superior Executive Allowance					249,000	249,000
A0123X	Ad-hoc Relief Allowance 2020				932,000	904,000	896,000
A0124C	Disparity Reduction Allowance				888,000	822,000	815,000
A0124N	Disparity Reduction Allowance 2022- 15%				560,000	512,000	507,000
A0124R	Adhoc Relief Allowance 2022				661,000	606,000	601,000
A0124X	Adhoc Relief Allowance 2023				2,270,000	2,097,000	2,078,000
A0125E	Adhoc Relief Allowance 2024					1,570,000	1,556,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**215,000**	**119,000**
A01274	Medical charges					96,000	
A01287	Land Revenue Collector's Allowance					119,000	119,000
A03	**TOTAL OPERATING EXPENSES**				**15,540,000**	**21,745,000**	**16,980,000**
A032	**TOTAL COMMUNICATIONS**				**150,000**	**150,000**	**150,000**
A03201	Postage and telegraph				50,000	50,000	50,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1080	**Deputy Commissioner Kharmang**					
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**			**420,000**	**413,000**	**420,000**
A03303	Electricity			100,000	129,000	100,000
001	Electricity			100,000	129,000	100,000
A03304	Hot and cold weather charges			320,000	284,000	320,000
001	Hot and Cold Weather Charges				284,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**300,000**
A03402	Rent for office building			300,000	300,000	300,000
001	Rent for Office Building			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,400,000**	**7,052,000**	**3,640,000**
A03805	Travelling allowance			1,000,000	2,052,000	1,000,000
001	Travelling Allowance			1,000,000	2,052,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,400,000	5,000,000	2,640,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	5,000,000	2,640,000
A039	**TOTAL GENERAL**			**11,270,000**	**13,830,000**	**12,470,000**
A03901	Stationery			600,000	950,000	600,000
001	Stationery			600,000	950,000	600,000
A03902	Printing and publication			60,000	110,000	60,000
001	PRINTING AND PUBLICATION				110,000	60,000
A03904	Hire of Vehicles				800,000	
001	HIRE OF VEHICLES				800,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations					1,200,000
003	For Annual Calendar Events					1,200,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1080	**Deputy Commissioner Kharmang**					
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	10,000,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03963	Feeding Diet Food Charges				310,000	
001	Feeding/Diet/Food Charges				310,000	
A03970	Others			600,000	1,650,000	600,000
001	Others			600,000	1,650,000	600,000
A06	**TOTAL TRANSFERS**			**400,000**	**400,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**400,000**	**400,000**
A06301	Entertainments & Gifts			400,000	400,000	400,000
001	Entertainments & Gifts			400,000	400,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,170,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**2,170,000**	
A09601	Purchase of Plant and Machinery				2,170,000	
001	Purchase of Plant & Machinery				2,170,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,400,000**	**1,650,000**	**1,480,000**
A130	**TOTAL TRANSPORT**			**1,300,000**	**1,550,000**	**1,430,000**
A13001	Transport			1,300,000	1,550,000	1,430,000
001	Transport			1,300,000	1,550,000	1,430,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
RG1080 Deputy Commissioner Kharmang					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Deputy Commissioner Kharmang			**32,355,000**	**42,746,000**	**35,041,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
RG1081	**Assistant Commissioner Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,935,000**	**33,029,000**	**35,629,000**
A011	**TOTAL PAY**		**41**	**44**	**10,988,000**	**12,129,000**	**14,825,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**630,000**	**797,000**	**1,407,000**
A01101	Total Basic Pay		2	2	610,000	743,000	1,353,000
A080	Assistant Commissioner	(BPS-17)	1	1	371,000		635,000
T025	Tehsildar	(BPS-16)	1	1	239,000		718,000
A01103	Special pay				20,000	54,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**42**	**10,358,000**	**11,332,000**	**13,418,000**
A01151	Total Pay of Other Staff		39	42	9,668,000	10,650,000	12,742,000
H004	Head Clerk	(BPS-16)	1	1	615,000		817,000
N029	Naib Tehsildar	(BPS-14)	2	2	963,000		1,277,000
U019	Upper Division Clerk	(BPS-14)	2	2	618,000		796,000
F016	Field Girdawar	(BPS-11)	1	1	299,000		415,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,082,000		1,316,000
O003	Office Qanoongo	(BPS-11)	1	1	310,000		415,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	315,000		415,000
P021	Patwari	(BPS-09)	13	13	2,935,000		3,790,000
D159	Driver	(BPS-05)	1	1	234,000		310,000
C053	Chowkidar	(BPS-02)	2	2	441,000		581,000
K047	Khakroob	(BPS-02)	1	1	139,000		183,000
N006	Naib Qasid	(BPS-02)	9	9	1,577,000		2,061,000
R034	Road Cooly	(BPS-02)		3			180,000
Z001	Zaid Patwari	(BPS-02)	1	1	140,000		186,000
A01153	Special pay				690,000	682,000	676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1081	**Assistant Commissioner Kharmang**					
A012	**TOTAL ALLOWANCES**			**16,947,000**	**20,900,000**	**20,804,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,283,000**	**15,837,000**	**15,598,000**
A01202	House rent Allowance			626,000	628,000	622,000
A01203	Conveyance allowance			814,000	816,000	809,000
A0120D	Integrated Allowance			100,000	98,000	98,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			71,000	8,000	
A0120Q	Fixed Daily Allowance			2,034,000	2,108,000	2,089,000
A01210	Risk Allowance			195,000	204,000	204,000
A01211	Hill allowance			36,000	36,000	36,000
A01217	Medical allowance			600,000	590,000	583,000
A01218	Fixed Contingent / Stationary Allowance			152,000	156,000	156,000
A01238	Charge allowance			299,000		
A0123E	Executive Allowance			1,502,000	650,000	577,000
A0123K	Superior Executive Allowance				146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020			1,670,000	1,680,000	1,660,000
A0124C	Disparity Reduction Allowance			756,000	717,000	711,000
A0124N	Disparity Reduction Allowance 2022- 15%			460,000	450,000	450,000
A0124R	Adhoc Relief Allowance 2022			1,095,000	1,045,000	1,032,000
A0124X	Adhoc Relief Allowance 2023			3,873,000	3,686,000	3,640,000
A0125E	Adhoc Relief Allowance 2024				2,819,000	2,785,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**5,063,000**	**5,206,000**
A01274	Medical charges				254,000	
A01277	Contingent paid staff			2,664,000	2,220,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,220,000	2,640,000
A01287	Land Revenue Collector's Allowance				2,589,000	2,566,000
A03	**TOTAL OPERATING EXPENSES**			**4,904,000**	**4,894,000**	**5,104,000**
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

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1081	**Assistant Commissioner Kharmang**					
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**591,000**	**581,000**	**591,000**
A03303	Electricity			80,000	88,000	80,000
001	Electricity			80,000	88,000	80,000
A03304	Hot and cold weather charges			511,000	493,000	511,000
001	Hot and Cold Weather Charges				493,000	
003	Gilgit-Baltistan Weather Charges			511,000		511,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,200,000**	**3,200,000**	**3,400,000**
A03805	Travelling allowance			1,200,000	1,200,000	1,200,000
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	2,000,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,200,000
A039	**TOTAL GENERAL**			**1,023,000**	**1,023,000**	**1,023,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			600,000	600,000	600,000
001	Others			600,000	600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,300,000**	**1,300,000**	**1,370,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,200,000**	**1,320,000**
A13001	Transport			1,200,000	1,200,000	1,320,000
001	Transport			1,200,000	1,200,000	1,320,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1081	**Assistant Commissioner Kharmang**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Assistant Commissioner Kharmang				**34,139,000**	**39,223,000**	**42,103,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
RG1122	**Rescue 1122 District Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**4,714,000**
A011	**TOTAL PAY**			**25**			**4,714,000**
A011-2	**TOTAL PAY OF OTHER STAFF**			**25**			**4,714,000**
A01151	Total Pay of Other Staff			25			4,714,000
S084	Shift Incharge	(BPS-12)		2			458,000
C168	Computer Telephone Wireless Operator	(BPS-11)		3			647,000
D092	DERT & Fire Rescuers	(BPS-11)		3			647,000
E012	Emergency Medical Technician	(BPS-11)		6			647,000
L093	Lower Division Clerk	(BPS-11)		1			647,000
D159	Driver	(BPS-05)		7			1,209,000
O022	Office Attendant	(BPS-02)		1			154,000
S030	Security Guard	(BPS-02)		1			154,000
S167	Sweeper	(BPS-01)		1			151,000
A03	**TOTAL OPERATING EXPENSES**						**1,647,000**
A032	**TOTAL COMMUNICATIONS**						**37,000**
A03201	Postage and telegraph						2,000
A03202	Telephone and trunk call						35,000
001	Telephone and Trunk Calls						35,000
A033	**TOTAL UTILITIES**						**335,000**
A03303	Electricity						35,000
001	Electricity						35,000
A03304	Hot and cold weather charges						300,000
003	Gilgit-Baltistan Weather Charges						300,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1122	**Rescue 1122 District Kharmang**					
A038	**TOTAL TRAVEL & TRANSPORTATION**					**750,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					650,000
A039	**TOTAL GENERAL**					**525,000**
A03901	Stationery					60,000
001	Stationery					60,000
A03902	Printing and publication					15,000
001	PRINTING AND PUBLICATION					15,000
A03906	Uniforms and protective clothing					50,000
001	Uniforms and Protective Clothing					50,000
A03927	Purchase of drug and medicines					300,000
011	Purchase of Drugs, Medicines & Gases					300,000
A03970	Others					100,000
001	Others					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**660,000**
A130	**TOTAL TRANSPORT**					**650,000**
A13001	Transport					650,000
001	Transport					650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**10,000**
A13101	Machinery and Equipment					10,000
001	Machinery and Equipment					10,000
Rescue 1122 District Kharmang						**7,021,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
RG1705	**Station Fire Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,460,000**	**2,712,000**	**3,415,000**
A011	**TOTAL PAY**		**7**	**7**	**1,057,000**	**1,013,000**	**1,716,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**429,000**		**342,000**
A01101	Total Basic Pay		1	1	380,000		342,000
S110	Station Fire Officer	(BPS-16)	1	1	380,000		342,000
A01103	Special pay				49,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**628,000**	**1,013,000**	**1,374,000**
A01151	Total Pay of Other Staff		6	6	567,000	949,000	1,310,000
L093	Lower Division Clerk	(BPS-11)	1	1	99,000		224,000
L043	Leading Fireman	(BPS-10)	1	1	95,000		255,000
D159	Driver	(BPS-05)	1	1	111,000		259,000
F022	Fire Man	(BPS-05)	2	2	186,000		395,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	76,000		177,000
A01153	Special pay				61,000	64,000	64,000
A012	**TOTAL ALLOWANCES**				**1,403,000**	**1,699,000**	**1,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**959,000**	**1,255,000**	**1,255,000**
A01202	House rent Allowance				67,000	73,000	73,000
A01203	Conveyance allowance				87,000	91,000	91,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01211	Hill allowance				4,000	5,000	5,000
A01217	Medical allowance				69,000	72,000	72,000
A0123X	Ad-hoc Relief Allowance 2020				130,000	143,000	143,000
A0124C	Disparity Reduction Allowance				132,000	138,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%				82,000	87,000	87,000
A0124R	Adhoc Relief Allowance 2022				82,000	87,000	87,000
A0124X	Adhoc Relief Allowance 2023				297,000	310,000	310,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1705	**Station Fire Officer Kharmang**					
A0125E	Adhoc Relief Allowance 2024				238,000	238,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**432,000**	**432,000**	**432,000**
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**			**61,000**	**61,000**	**61,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			51,000	51,000	51,000
001	Hot and Cold Weather Charges				51,000	
003	Gilgit-Baltistan Weather Charges			51,000		51,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**270,000**	**270,000**	**270,000**
A03805	Travelling allowance			70,000	70,000	70,000
001	Travelling Allowance			70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			200,000	200,000	200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**90,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			30,000	30,000	30,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
RG1705	**Station Fire Officer Kharmang**					
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**120,000**	**110,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Station Fire Officer Kharmang				**3,012,000**	**3,264,000**	**3,957,000**

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1001	**Deputy Commissioner Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,507,000**	**39,249,000**	**41,747,000**
A011	**TOTAL PAY**		**44**	**44**	**19,666,000**	**17,061,000**	**19,593,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,558,000**	**4,488,000**	**6,451,000**
A01101	Total Basic Pay		8	8	6,273,000	4,312,000	6,283,000
D040	Deputy Commissioner	(BPS-18)	1	1	1,097,000		1,099,000
A036	Administrative Officer	(BPS-17)	1	1	1,133,000		1,135,000
A080	Assistant Commissioner	(BPS-17)	1		580,000		
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	948,000		949,000
A223	Assistant Commissioner (Revenue)	(BPS-17)		1			581,000
S147	Superintendent	(BPS-17)	1	1	911,000		913,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	315,000		315,000
S116	Stenographer	(BPS-16)	1	1	974,000		976,000
T025	Tehsildar	(BPS-16)	1	1	315,000		315,000
A01103	Special pay				285,000	176,000	168,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**13,108,000**	**12,573,000**	**13,142,000**
A01151	Total Pay of Other Staff		36	36	12,295,000	11,743,000	12,315,000
A009	Accountant	(BPS-16)	1	1	779,000		781,000
A070	Assistant (Budget & Accounts)	(BPS-16)	1	1	462,000		463,000
C076	Computer Networking Administrator	(BPS-15)	1	1	272,000		273,000
N029	Naib Tehsildar	(BPS-14)	1	1	271,000		272,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,522,000		2,525,000
A107	Assistant District Kanoonqo	(BPS-11)	1	1	420,000		420,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1001	**Deputy Commissioner Skardu**						
L093	Lower Division Clerk	(BPS-11)	5	5	2,018,000		2,021,000
C062	Civil Defense Instructor	(BPS-08)	1	1	198,000		199,000
D159	Driver	(BPS-05)	2	2	513,000		514,000
M027	Mechanic	(BPS-05)	1	1	184,000		184,000
S126	Store Keeper Civil Defense	(BPS-05)	1	1	354,000		355,000
Q002	Qasid	(BPS-03)	1	1	351,000		351,000
C053	Chowkidar	(BPS-02)	2	2	504,000		505,000
C110	Cook	(BPS-02)	1	1	257,000		258,000
G006	Gardener	(BPS-02)	1	1	257,000		258,000
N006	Naib Qasid	(BPS-02)	8	8	2,104,000		2,106,000
S167	Sweeper	(BPS-02)	3	3	829,000		830,000
A01152	Personal pay				62,000	78,000	78,000
A01153	Special pay				751,000	752,000	749,000
A012	**TOTAL ALLOWANCES**				**20,841,000**	**22,188,000**	**22,154,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,953,000**	**21,300,000**	**21,018,000**
A01202	House rent Allowance				778,000	729,000	717,000
A01203	Conveyance allowance				1,036,000	974,000	961,000
A01207	Washing Allowance				20,000		
A01208	Dress Allowance				20,000		
A0120D	Integrated Allowance				95,000	98,000	98,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				188,000	120,000	120,000
A0120Q	Fixed Daily Allowance				155,000	195,000	195,000
A01210	Risk Allowance				12,000	27,000	27,000
A01211	Hill allowance				36,000	35,000	35,000
A01216	Qualification allowance				10,000		
A01217	Medical allowance				697,000	656,000	648,000
A01218	Fixed Contingent / Stationary Allowance				12,000	12,000	12,000
A0123E	Executive Allowance				3,317,000	2,331,000	2,238,000
A0123K	Superior Executive Allowance					421,000	421,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1001	**Deputy Commissioner Skardu**					
A0123X	Ad-hoc Relief Allowance 2020			2,398,000	2,175,000	2,154,000
A0124C	Disparity Reduction Allowance			2,241,000	1,972,000	1,956,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,406,000	1,239,000	1,230,000
A0124R	Adhoc Relief Allowance 2022			1,670,000	1,471,000	1,454,000
A0124X	Adhoc Relief Allowance 2023			5,734,000	5,083,000	5,029,000
A0125E	Adhoc Relief Allowance 2024				3,762,000	3,723,000
A01260	RATION ALLOWANCE			10,000		
A01270	Other			118,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**888,000**	**1,136,000**
A01274	Medical charges				188,000	
A01277	Contingent paid staff			888,000	444,000	880,000
001	Contingent Paid Staff			888,000	444,000	880,000
A01287	Land Revenue Collector's Allowance				253,000	253,000
A01289	Teaching Allowance				3,000	3,000
A03	**TOTAL OPERATING EXPENSES**			**19,838,000**	**41,295,000**	**25,108,000**
A032	**TOTAL COMMUNICATIONS**			**470,000**	**470,000**	**470,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			450,000	450,000	450,000
001	Telephone and Trunk Calls			450,000	450,000	450,000
A033	**TOTAL UTILITIES**			**988,000**	**924,000**	**988,000**
A03303	Electricity			350,000	350,000	350,000
001	Electricity			350,000	350,000	350,000
A03304	Hot and cold weather charges			638,000	574,000	638,000
001	Hot and Cold Weather Charges				574,000	
003	Gilgit-Baltistan Weather Charges			638,000		638,000
A034	**TOTAL OCCUPANCY COSTS**				**6,176,000**	
A03410	Security				6,176,000	
001	Security				6,176,000	

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1001	**Deputy Commissioner Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,400,000**	**15,077,000**	**7,600,000**
A03805	Travelling allowance			2,100,000	2,718,000	2,100,000
001	Travelling Allowance			2,100,000	2,718,000	2,100,000
A03806	Transportation of Goods (Govt.)				150,000	
001	Transportation of Goods				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,300,000	12,209,000	5,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,300,000	12,209,000	5,500,000
A039	**TOTAL GENERAL**			**11,980,000**	**18,648,000**	**16,050,000**
A03901	Stationery			600,000	1,100,000	900,000
001	Stationery			600,000	1,100,000	900,000
A03902	Printing and publication			50,000	50,000	250,000
001	PRINTING AND PUBLICATION				50,000	250,000
A03904	Hire of Vehicles				1,686,000	
001	HIRE OF VEHICLES				1,686,000	
A03906	Uniforms and protective clothing			80,000	80,000	100,000
001	Uniforms and Protective Clothing			80,000	80,000	100,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	3,000,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	
003	For Annual Calendar Events					3,000,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	1,663,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				1,663,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03963	Feeding Diet Food Charges				1,200,000	
001	Feeding/Diet/Food Charges				1,200,000	
A03970	Others			1,200,000	12,819,000	1,800,000
001	Others			1,200,000	12,819,000	1,800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,093,000**	
A041	**TOTAL PENSION**				**1,093,000**	

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1001	**Deputy Commissioner Skardu**					
A04114	Superannuation Encashment of L.P.R				1,093,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,093,000	
A06	**TOTAL TRANSFERS**			**800,000**	**2,195,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**2,195,000**	**1,000,000**
A06301	Entertainments & Gifts			800,000	2,195,000	1,000,000
001	Entertainments & Gifts			800,000	2,195,000	1,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**4,090,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**4,090,000**	
A09601	Purchase of Plant and Machinery				4,090,000	
001	Purchase of Plant & Machinery				4,090,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,560,000**	**2,108,000**	**3,000,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**2,000,000**	**2,500,000**
A13001	Transport			1,500,000	2,000,000	2,500,000
001	Transport			1,500,000	2,000,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**300,000**
A13101	Machinery and Equipment			30,000	30,000	300,000
001	Machinery and Equipment			30,000	30,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**200,000**
A13201	Furniture and Fixtures			30,000	30,000	200,000
001	Furniture and Fixture			30,000	30,000	200,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1001 Deputy Commissioner Skardu					
A133 TOTAL BUILDINGS AND STRUCTURE				48,000	
A13370 Others				48,000	
001 Others - Repair and Maintenance of Building & Structures				48,000	
Deputy Commissioner Skardu			**62,705,000**	**90,030,000**	**70,855,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1002	**Station Fire Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,908,000**	**20,179,000**	**19,280,000**
A011	**TOTAL PAY**		**23**	**23**	**9,400,000**	**9,306,000**	**8,552,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**859,000**	**862,000**	**806,000**
A01101	Total Basic Pay		1	1	811,000	812,000	756,000
F023	Firefighting Officer	(BPS-16)	1	1	811,000		756,000
A01103	Special pay				48,000	50,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**8,541,000**	**8,444,000**	**7,746,000**
A01151	Total Pay of Other Staff		22	22	8,012,000	7,909,000	7,216,000
U019	Upper Division Clerk	(BPS-14)	1	1	323,000		291,000
L043	Leading Fireman	(BPS-10)	4	4	2,037,000		1,835,000
D159	Driver	(BPS-05)	3	3	1,544,000		1,390,000
F022	Fire Man	(BPS-05)	8	8	2,470,000		2,225,000
C053	Chowkidar	(BPS-02)	3	3	873,000		786,000
N006	Naib Qasid	(BPS-02)	2	2	490,000		441,000
S167	Sweeper	(BPS-01)	1	1	275,000		248,000
A01153	Special pay				529,000	535,000	530,000
A012	**TOTAL ALLOWANCES**				**8,508,000**	**10,873,000**	**10,728,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,508,000**	**10,817,000**	**10,728,000**
A01202	House rent Allowance				423,000	435,000	435,000
A01203	Conveyance allowance				589,000	592,000	587,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				26,000	27,000	27,000
A01217	Medical allowance				404,000	412,000	412,000
A0123X	Ad-hoc Relief Allowance 2020				1,257,000	1,297,000	1,285,000
A0124C	Disparity Reduction Allowance				1,298,000	1,315,000	1,303,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1002	**Station Fire Officer Skardu**					
A0124N	Disparity Reduction Allowance 2022- 15%			805,000	815,000	808,000
A0124R	Adhoc Relief Allowance 2022			805,000	815,000	808,000
A0124X	Adhoc Relief Allowance 2023			2,880,000	2,916,000	2,890,000
A0125E	Adhoc Relief Allowance 2024				2,171,000	2,151,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**56,000**	
A01274	Medical charges				56,000	
A03	**TOTAL OPERATING EXPENSES**			**1,803,000**	**1,803,000**	**1,803,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**365,000**	**365,000**	**365,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			315,000	315,000	315,000
001	Hot and Cold Weather Charges				315,000	
003	Gilgit-Baltistan Weather Charges			315,000		315,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**80,000**	**80,000**
A03402	Rent for office building			80,000	80,000	80,000
001	Rent for Office Building			80,000	80,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**970,000**	**970,000**	**970,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1002	**Station Fire Officer Skardu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			650,000	650,000	650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	650,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**338,000**	**338,000**	**338,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and publication			8,000	8,000	8,000
001	PRINTING AND PUBLICATION				8,000	8,000
A03906	Uniforms and protective clothing			120,000	120,000	120,000
001	Uniforms and Protective Clothing			120,000	120,000	120,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**650,000**	**625,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**600,000**
A13001	Transport			600,000	600,000	600,000
001	Transport			600,000	600,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
Station Fire Officer Skardu				**20,361,000**	**22,632,000**	**21,708,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1003	**Additional Deputy Commissioner Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,717,000**	**8,322,000**	**8,206,000**
A011	**TOTAL PAY**		**5**	**5**	**2,658,000**	**2,938,000**	**2,984,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,405,000**	**1,650,000**	**1,770,000**
A01101	Total Basic Pay		2	2	1,348,000	1,551,000	1,671,000
A025	Additional Deputy Commissioner	(BPS-18)	1	1	659,000		902,000
S147	Superintendent	(BPS-17)	1	1	689,000		769,000
A01103	Special pay				57,000	99,000	99,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,253,000**	**1,288,000**	**1,214,000**
A01151	Total Pay of Other Staff		3	3	1,182,000	1,215,000	1,141,000
S117	Stenotypist	(BPS-14)	1	1	560,000		513,000
L093	Lower Division Clerk	(BPS-11)	1	1	444,000		405,000
N006	Naib Qasid	(BPS-02)	1	1	178,000		223,000
A01153	Special pay				71,000	73,000	73,000
A012	**TOTAL ALLOWANCES**				**4,059,000**	**5,384,000**	**5,222,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,171,000**	**4,368,000**	**4,342,000**
A01202	House rent Allowance				89,000	79,000	79,000
A01203	Conveyance allowance				146,000	135,000	135,000
A0120D	Integrated Allowance				10,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				79,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,000	31,000	31,000
A01211	Hill allowance				3,000	4,000	4,000
A01217	Medical allowance				97,000	100,000	100,000
A0122S	Utility Allowance				16,000		
A01238	Charge allowance				19,000		

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1003	**Additional Deputy Commissioner Skardu**					
A0123E	Executive Allowance			983,000	1,301,000	1,289,000
A0123K	Superior Executive Allowance				261,000	261,000
A0123X	Ad-hoc Relief Allowance 2020			302,000	343,000	343,000
A0124C	Disparity Reduction Allowance			259,000	245,000	245,000
A0124N	Disparity Reduction Allowance 2022- 15%			165,000	152,000	152,000
A0124R	Adhoc Relief Allowance 2022			228,000	253,000	253,000
A0124X	Adhoc Relief Allowance 2023			770,000	843,000	835,000
A0125E	Adhoc Relief Allowance 2024				621,000	615,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,016,000**	**880,000**
A01274	Medical charges				128,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**2,320,000**	**2,320,000**	**2,420,000**
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**			**115,000**	**115,000**	**115,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			105,000	105,000	105,000
001	Hot and Cold Weather Charges				105,000	
003	Gilgit-Baltistan Weather Charges			105,000		105,000
A034	**TOTAL OCCUPANCY COSTS**			**25,000**	**25,000**	**25,000**
A03402	Rent for office building			25,000	25,000	25,000
001	Rent for Office Building			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1003	**Additional Deputy Commissioner Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,600,000**	**1,600,000**	**1,700,000**
A03805	Travelling allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039	**TOTAL GENERAL**			**520,000**	**520,000**	**520,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**670,000**	**670,000**	**695,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**660,000**
A13001	Transport			600,000	600,000	660,000
001	Transport			600,000	600,000	660,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1003 Additional Deputy Commissioner Skardu					
Additional Deputy Commissioner Skardu			**9,707,000**	**11,312,000**	**11,321,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1005	**Assistant Commissioner Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,087,000**	**54,475,000**	**48,356,000**
A011	**TOTAL PAY**		**75**	**75**	**23,315,000**	**22,127,000**	**16,289,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,545,000**	**1,217,000**	**1,343,000**
A01101	Total Basic Pay		3	3	2,463,000	1,184,000	1,310,000
A080	Assistant Commissioner	(BPS-17)	1	1	1,156,000		580,000
T025	Tehsildar	(BPS-16)	2	2	1,307,000		730,000
A01103	Special pay				82,000	33,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**20,770,000**	**20,910,000**	**14,946,000**
A01151	Total Pay of Other Staff		72	72	19,347,000	19,526,000	13,574,000
H004	Head Clerk	(BPS-16)	1	1	719,000		532,000
D144	District Qanoonqo	(BPS-14)	1	1	65,000		64,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,610,000		665,000
U019	Upper Division Clerk	(BPS-14)	1	1	524,000		381,000
A138	Assistant Qanoonqo	(BPS-11)	1	1	231,000		208,000
F020	Field Qanoongo	(BPS-11)	2	2	463,000		417,000
L093	Lower Division Clerk	(BPS-11)	9	9	4,523,000		2,229,000
O003	Office Qanoongo	(BPS-11)	1	1	707,000		637,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	451,000		406,000
P021	Patwari	(BPS-09)	9	9	2,907,000		1,700,000
R017	Record Keeper	(BPS-07)	1	1	318,000		230,000
D159	Driver	(BPS-05)	1	1	256,000		184,000
Q002	Qasid	(BPS-03)	1	1	305,000		275,000
A142	Assistant Record Keeper	(BPS-02)	1	1	219,000		197,000
F011	Ferry man	(BPS-02)	12	12	2,891,000		2,604,000
N006	Naib Qasid	(BPS-02)	25	25	2,232,000		2,011,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1005	**Assistant Commissioner Skardu**						
S167	Sweeper	(BPS-02)	1	1	268,000		242,000
C056	Chowkidar/Cook	(BPS-01)	1	1	219,000		197,000
N006	Naib Qasid	(BPS-01)	1	1	439,000		395,000
A01152	Personal pay				35,000	50,000	50,000
A01153	Special pay				1,388,000	1,334,000	1,322,000
A012	**TOTAL ALLOWANCES**				**26,772,000**	**32,348,000**	**32,067,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,884,000**	**28,692,000**	**28,444,000**
A01202	House rent Allowance				1,276,000	1,229,000	1,218,000
A01203	Conveyance allowance				1,797,000	1,694,000	1,679,000
A0120D	Integrated Allowance				269,000	270,000	270,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				94,000	96,000	96,000
A0120Q	Fixed Daily Allowance				2,268,000	2,218,000	2,198,000
A01210	Risk Allowance				283,000	239,000	239,000
A01211	Hill allowance				77,000	76,000	76,000
A01217	Medical allowance				1,275,000	1,223,000	1,212,000
A01218	Fixed Contingent / Stationary Allowance				159,000	156,000	156,000
A0122N	Special Conveyance Allowance to Disbaled Employees				137,000	144,000	144,000
A01238	Charge allowance				124,000		
A0123E	Executive Allowance				1,453,000	728,000	721,000
A0123K	Superior Executive Allowance					146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				3,258,000	3,078,000	3,050,000
A0124C	Disparity Reduction Allowance				2,328,000	2,147,000	2,128,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,441,000	1,330,000	1,318,000
A0124R	Adhoc Relief Allowance 2022				2,122,000	1,925,000	1,908,000
A0124X	Adhoc Relief Allowance 2023				7,523,000	6,842,000	6,780,000
A0125E	Adhoc Relief Allowance 2024					5,151,000	5,105,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**888,000**	**3,656,000**	**3,623,000**
A01277	Contingent paid staff				888,000	888,000	880,000
001	Contingent Paid Staff				888,000	888,000	880,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1005	**Assistant Commissioner Skardu**					
A01287	Land Revenue Collector's Allowance				2,768,000	2,743,000
A03	**TOTAL OPERATING EXPENSES**			**6,147,000**	**7,848,000**	**6,357,000**
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**			**1,182,000**	**1,116,000**	**1,182,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			1,032,000	966,000	1,032,000
001	Hot and Cold Weather Charges				966,000	
003	Gilgit-Baltistan Weather Charges			1,032,000		1,032,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,550,000**	**5,317,000**	**3,760,000**
A03805	Travelling allowance			1,400,000	3,167,000	1,400,000
001	Travelling Allowance			1,400,000	3,167,000	1,400,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,100,000	2,100,000	2,310,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,100,000	2,310,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,150,000**	**1,150,000**	**1,150,000**
A03901	Stationery			450,000	450,000	450,000
001	Stationery			450,000	450,000	450,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1005	**Assistant Commissioner Skardu**					
A03902	Printing and publication			45,000	45,000	45,000
001	PRINTING AND PUBLICATION				45,000	45,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			650,000	650,000	650,000
001	Others			650,000	650,000	650,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,728,000**	
A041	**TOTAL PENSION**				**2,728,000**	
A04114	Superannuation Encashment of L.P.R				2,728,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,728,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,190,000**	**1,190,000**	**1,255,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,100,000**	**1,210,000**
A13001	Transport			1,100,000	1,100,000	1,210,000
001	Transport			1,100,000	1,100,000	1,210,000
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**	
A13201	Furniture and Fixtures			45,000	45,000	
001	Furniture and Fixture			45,000	45,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1005 Assistant Commissioner Skardu					
Assistant Commissioner Skardu			**57,424,000**	**68,241,000**	**55,968,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1017	**Assistant Commissioner Gamba**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,656,000**	**9,259,000**	**8,888,000**
A011	**TOTAL PAY**		**9**	**12**	**3,580,000**	**3,355,000**	**3,198,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,557,000**	**1,369,000**	**1,405,000**
A01101	Total Basic Pay		2	2	1,461,000	1,259,000	1,295,000
A080	Assistant Commissioner	(BPS-17)	1	1	761,000		648,000
T025	Tehsildar	(BPS-16)	1	1	700,000		647,000
A01103	Special pay				96,000	110,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**10**	**2,023,000**	**1,986,000**	**1,793,000**
A01151	Total Pay of Other Staff		7	10	1,900,000	1,859,000	1,666,000
N029	Naib Tehsildar	(BPS-14)	1	1	600,000		541,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	350,000		315,000
P021	Patwari	(BPS-09)	2	2	300,000		270,000
C053	Chowkidar	(BPS-01)	1		250,000		
C056	Chowkidar/Cook	(BPS-01)		4			180,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	200,000		180,000
S167	Sweeper	(BPS-01)	1	1	200,000		180,000
A01153	Special pay				123,000	127,000	127,000
A012	**TOTAL ALLOWANCES**				**4,076,000**	**5,904,000**	**5,690,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,076,000**	**5,051,000**	**4,916,000**
A01202	House rent Allowance				199,000	200,000	195,000
A01203	Conveyance allowance				210,000	216,000	216,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120Q	Fixed Daily Allowance				544,000	558,000	553,000
A01210	Risk Allowance				200,000	169,000	169,000
A01211	Hill allowance				6,000	6,000	6,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1017	**Assistant Commissioner Gamba**					
A01217	Medical allowance			145,000	147,000	145,000
A01218	Fixed Contingent / Stationary Allowance			24,000	24,000	24,000
A0123E	Executive Allowance			852,000	937,000	862,000
A0123K	Superior Executive Allowance				218,000	218,000
A0123X	Ad-hoc Relief Allowance 2020			437,000	427,000	422,000
A0124C	Disparity Reduction Allowance			82,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			49,000	51,000	51,000
A0124R	Adhoc Relief Allowance 2022			285,000	282,000	278,000
A0124X	Adhoc Relief Allowance 2023			1,033,000	983,000	960,000
A0125E	Adhoc Relief Allowance 2024				738,000	722,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**853,000**	**774,000**
A01274	Medical charges				72,000	
A01287	Land Revenue Collector's Allowance				781,000	774,000
A03	**TOTAL OPERATING EXPENSES**			**3,150,000**	**5,081,000**	**3,300,000**
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**			**80,000**	**187,000**	**80,000**
A03303	Electricity			30,000	55,000	30,000
001	Electricity			30,000	55,000	30,000
A03304	Hot and cold weather charges			50,000	132,000	50,000
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A034	**TOTAL OCCUPANCY COSTS**				**840,000**	
A03404	Rent for other building				840,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1017	**Assistant Commissioner Gamba**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**3,184,000**	**2,350,000**
A03805	Travelling allowance			700,000	1,684,000	700,000
001	Travelling Allowance			700,000	1,684,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	1,500,000	1,650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,650,000
A039	**TOTAL GENERAL**			**810,000**	**810,000**	**810,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**848,000**	
A041	**TOTAL PENSION**				**848,000**	
A04114	Superannuation Encashment of L.P.R				848,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				848,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**820,000**	**820,000**	**890,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**880,000**
A13001	Transport			800,000	800,000	880,000
001	Transport			800,000	800,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1017 Assistant Commissioner Gamba					
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	
A13201 Furniture and Fixtures			10,000	10,000	
001 Furniture and Fixture			10,000	10,000	
Assistant Commissioner Gamba			**11,626,000**	**16,008,000**	**13,078,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1103	**Commissioner Baltistan Division Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**44,060,000**	**46,774,000**	**48,254,000**
A011	**TOTAL PAY**		**62**	**62**	**20,217,000**	**19,868,000**	**22,279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,044,000**	**5,414,000**	**6,688,000**
A01101	Total Basic Pay		12	12	4,759,000	5,145,000	6,423,000
C073	Commissioner	(BPS-19)	1	1	860,000		1,453,000
A024	Additional Commissioner	(BPS-18)	1	1	777,000		1,121,000
A036	Administrative Officer	(BPS-17)	1	1	792,000		714,000
A080	Assistant Commissioner	(BPS-17)	2	2	398,000		359,000
D020	Data Base Manager	(BPS-17)	1		192,000		
R030	Research Officer (M&E)	(BPS-17)	1	1	192,000		173,000
S147	Superintendent	(BPS-17)	3	3	870,000		1,381,000
S177	System Analyst	(BPS-17)	1		192,000		
C077	Computer Operator	(BPS-16)		2			784,000
P054	Private Secretary	(BPS-16)	1	1	486,000		438,000
A01103	Special pay				285,000	265,000	261,000
A01105	Qualification Pay					4,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**15,173,000**	**14,454,000**	**15,591,000**
A01151	Total Pay of Other Staff		50	50	14,355,000	13,647,000	14,791,000
A009	Accountant	(BPS-16)	1	1	522,000		470,000
A068	Assistant	(BPS-16)	1	1	585,000		527,000
D021	Data Entry Operator	(BPS-15)	7	7	2,317,000		2,087,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,200,000		994,000
U019	Upper Division Clerk	(BPS-14)	3	3	379,000		2,139,000
G016	Girdawar	(BPS-11)	3	3	1,140,000		1,355,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,456,000		803,000
O004	Office Secretary	(BPS-11)	1	1	117,000		105,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1103	**Commissioner Baltistan Division Skardu**						
S125	Store Keeper	(BPS-07)	1	1	234,000		256,000
D162	Driver (for Camp Office CS GB)	(BPS-06)		1			193,000
D159	Driver	(BPS-05)	8	7	2,591,000		2,481,000
S144	Summon Server	(BPS-02)	1	1	175,000		186,000
C110	Cook	(BPS-01)	1		145,000		
C169	Cook (for Camp Office CS GB)	(BPS-01)		1			146,000
N024	Naib Qasid/Mali/Cook/Chowkidar/Sweeper	(BPS-01)	16	16	3,494,000		3,049,000
A01153	Special pay				818,000	807,000	800,000
A012	**TOTAL ALLOWANCES**				**23,843,000**	**26,906,000**	**25,975,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,843,000**	**25,425,000**	**25,073,000**
A01202	House rent Allowance				999,000	974,000	961,000
A01203	Conveyance allowance				1,216,000	1,247,000	1,259,000
A0120D	Integrated Allowance				110,000	112,000	112,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				152,000	109,000	109,000
A0120Q	Fixed Daily Allowance				565,000	717,000	711,000
A01210	Risk Allowance				110,000	163,000	163,000
A01211	Hill allowance				48,000	48,000	48,000
A01216	Qualification allowance				49,000	35,000	35,000
A01217	Medical allowance				874,000	880,000	871,000
A01218	Fixed Contingent / Stationary Allowance				34,000	36,000	36,000
A0121N	Personal Allowance				1,455,000		
A01224	Entertainment allowance				5,000	6,000	6,000
A01226	Computer allowance				37,000	37,000	37,000
A01235	Secretariat allowance				20,000		
A01238	Charge allowance				22,000	21,000	21,000
A0123E	Executive Allowance				4,453,000	2,922,000	2,798,000
A0123K	Superior Executive Allowance					721,000	715,000
A0123X	Ad-hoc Relief Allowance 2020				2,526,000	2,536,000	2,505,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1103	**Commissioner Baltistan Division Skardu**					
A0124C	Disparity Reduction Allowance			2,038,000	1,907,000	1,890,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,288,000	1,199,000	1,188,000
A0124R	Adhoc Relief Allowance 2022			1,753,000	1,647,000	1,625,000
A0124X	Adhoc Relief Allowance 2023			6,089,000	5,767,000	5,695,000
A0125E	Adhoc Relief Allowance 2024				4,341,000	4,288,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,481,000**	**902,000**
A01273	Honoraria				340,000	
001	HONORARIA				340,000	
A01274	Medical charges				231,000	
A01287	Land Revenue Collector's Allowance				910,000	902,000
A03	**TOTAL OPERATING EXPENSES**			**25,329,000**	**19,396,000**	**29,609,000**
A032	**TOTAL COMMUNICATIONS**			**450,000**	**500,000**	**450,000**
A03201	Postage and telegraph			50,000	100,000	50,000
A03202	Telephone and trunk call			400,000	400,000	400,000
001	Telephone and Trunk Calls			400,000	400,000	400,000
A033	**TOTAL UTILITIES**			**979,000**	**935,000**	**979,000**
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			779,000	735,000	779,000
001	Hot and Cold Weather Charges				735,000	
003	Gilgit-Baltistan Weather Charges			779,000		779,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**100,000**	**30,000**
A03603	Registration			30,000	100,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,020,000**	**8,094,000**	**6,720,000**
A03805	Travelling allowance			2,000,000	3,074,000	2,000,000
001	Travelling Allowance			2,000,000	3,074,000	2,000,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1103	**Commissioner Baltistan Division Skardu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,000,000	5,000,000	4,700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	5,000,000	4,700,000
A03808	Conveyance charges (Govt.)			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**17,850,000**	**9,767,000**	**21,430,000**
A03901	Stationery			900,000	1,025,000	1,200,000
001	Stationery			900,000	1,025,000	1,200,000
A03902	Printing and publication			20,000	320,000	100,000
001	PRINTING AND PUBLICATION				320,000	100,000
A03904	Hire of Vehicles				100,000	
001	HIRE OF VEHICLES				100,000	
A03906	Uniforms and protective clothing			130,000	130,000	130,000
001	Uniforms and Protective Clothing			130,000	130,000	130,000
A03918	Exhibitions fairs and other national celebrations			300,000	2,090,000	3,200,000
001	Exhibitions, Fairs and other National Celebrations			300,000	2,090,000	
003	For Annual Calendar Events					3,200,000
A03921	Unforeseen exp.for disaster preparedness & relief			15,000,000	2,402,000	15,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				2,402,000	
002	Relief Work On Demand			7,500,000		7,500,000
003	Disaster Mitigation Work			7,500,000		7,500,000
A03963	Feeding Diet Food Charges				150,000	
001	Feeding/Diet/Food Charges				150,000	
A03970	Others			1,500,000	3,550,000	1,800,000
001	Others			1,500,000	3,550,000	1,800,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**120,000**	
A052	**TOTAL GRANTS DOMESTIC**				**120,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				120,000	
A06	**TOTAL TRANSFERS**			**1,500,000**	**1,752,000**	**1,800,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1103	**Commissioner Baltistan Division Skardu**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,500,000**	**1,752,000**	**1,800,000**
A06301	Entertainments & Gifts			1,500,000	1,752,000	1,800,000
001	Entertainments & Gifts			1,500,000	1,752,000	1,800,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,010,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**810,000**	
A09601	Purchase of Plant and Machinery				810,000	
001	Purchase of Plant & Machinery				810,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**200,000**	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,600,000**	**3,350,000**	**3,050,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**3,250,000**	**3,000,000**
A13001	Transport			2,500,000	3,250,000	3,000,000
001	Transport			2,500,000	3,250,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SD1103 Commissioner Baltistan Division Skardu					
Commissioner Baltistan Division Skardu			**73,489,000**	**72,402,000**	**82,713,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1104	**Rescue 1122 District Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**86,154,000**	**97,371,000**	**96,423,000**
A011	**TOTAL PAY**		**117**	**117**	**46,161,000**	**46,217,000**	**45,829,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,715,000**	**2,250,000**	**2,751,000**
A01101	Total Basic Pay		5	5	1,595,000	2,127,000	2,628,000
D136	District Emergency Officer	(BPS-18)	1	1	356,000		641,000
E013	Emergency Officer	(BPS-17)	1	1	385,000		730,000
C109	Control Room Incharge	(BPS-16)	1	1	339,000		305,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	176,000		317,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	339,000		635,000
A01103	Special pay				120,000	123,000	123,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**112**	**44,446,000**	**43,967,000**	**43,078,000**
A01151	Total Pay of Other Staff		112	112	42,086,000	41,563,000	40,696,000
A165	Audio Video Cameraman	(BPS-14)	1	1	533,000		498,000
T056	Transport Inspector	(BPS-14)	1	1	449,000		423,000
S032	Security Incharge	(BPS-12)	1	1	350,000		331,000
S084	Shift Incharge	(BPS-12)	4	4	1,812,000		1,695,000
S124	Store Incharge	(BPS-12)	1	1	453,000		423,000
W039	Wireless Technician	(BPS-12)	1	1	453,000		423,000
A013	Accounts Assistant	(BPS-11)	1	1	359,000		337,000
C083	Computer Wireless Operator	(BPS-11)	10	10	3,850,000		3,514,000
D092	DERT & Fire Rescuers	(BPS-11)	29	29	11,735,000		11,369,000
E012	Emergency Medical Technician	(BPS-11)	34	34	13,785,000		13,155,000
D159	Driver	(BPS-05)	25	25	7,463,000		7,749,000
A161	Attendant	(BPS-02)	1	1	210,000		194,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1104	**Rescue 1122 District Skardu**						
S030	Security Guard	(BPS-02)	2	2	432,000		400,000
S167	Sweeper	(BPS-01)	1	1	202,000		185,000
A01153	Special pay				2,360,000	2,404,000	2,382,000
A012	**TOTAL ALLOWANCES**				**39,993,000**	**51,154,000**	**50,594,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,993,000**	**51,045,000**	**50,594,000**
A01202	House rent Allowance				2,378,000	2,366,000	2,345,000
A01203	Conveyance allowance				3,483,000	3,516,000	3,484,000
A01208	Dress Allowance				2,485,000	1,628,000	1,613,000
A01211	Hill allowance				126,000	129,000	129,000
A01216	Qualification allowance				59,000	213,000	218,000
A01217	Medical allowance				1,973,000	2,012,000	1,994,000
A01226	Computer allowance				104,000	90,000	90,000
A01239	Special allowance				5,241,000	5,354,000	5,306,000
A0123X	Ad-hoc Relief Allowance 2020				6,158,000	6,519,000	6,460,000
A0124R	Adhoc Relief Allowance 2022				3,897,000	3,969,000	3,933,000
A0124X	Adhoc Relief Allowance 2023				14,089,000	14,359,000	14,230,000
A0125E	Adhoc Relief Allowance 2024					10,890,000	10,792,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**109,000**	
A01274	Medical charges					109,000	
A03	**TOTAL OPERATING EXPENSES**				**7,820,000**	**9,852,000**	**7,820,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**349,000**	**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
A03204	Electronic Communication					294,000	
A033	**TOTAL UTILITIES**				**1,925,000**	**1,963,000**	**1,925,000**
A03303	Electricity				50,000	88,000	50,000
001	Electricity				50,000	88,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1104	**Rescue 1122 District Skardu**					
A03304	Hot and cold weather charges			1,875,000	1,875,000	1,875,000
001	Hot and Cold Weather Charges				1,875,000	
003	Gilgit-Baltistan Weather Charges			1,875,000		1,875,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,400,000**	**5,800,000**	**4,400,000**
A03805	Travelling allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,000,000	5,400,000	4,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	5,400,000	4,000,000
A039	**TOTAL GENERAL**			**1,440,000**	**1,740,000**	**1,440,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03918	Exhibitions fairs and other national celebrations			10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000,000	1,100,000	1,000,000
001	Purchase of Drugs and Medicines				1,100,000	
011	Purchase of Drugs, Medicines & Gases			1,000,000		1,000,000
A03970	Others			200,000	400,000	200,000
001	Others			200,000	400,000	200,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**5,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**5,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1104	**Rescue 1122 District Skardu**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**20,000**
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,835,000**	**3,485,000**	**1,825,000**
A130	**TOTAL TRANSPORT**			**1,800,000**	**3,450,000**	**1,800,000**
A13001	Transport			1,800,000	3,450,000	1,800,000
001	Transport			1,800,000	3,450,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Rescue 1122 District Skardu				**95,829,000**	**115,728,000**	**106,088,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1110	**Assistant Commissioner Roundu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,752,000**	**21,504,000**	**21,642,000**
A011	**TOTAL PAY**		**24**	**24**	**6,042,000**	**7,722,000**	**7,966,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,567,000**	**1,360,000**	**1,382,000**
A01101	Total Basic Pay		2	2	1,476,000	1,274,000	1,296,000
A080	Assistant Commissioner	(BPS-17)	1	1	936,000		968,000
T025	Tehsildar	(BPS-16)	1	1	540,000		328,000
A01103	Special pay				91,000	86,000	86,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,475,000**	**6,362,000**	**6,584,000**
A01151	Total Pay of Other Staff		22	22	4,110,000	5,945,000	6,167,000
H004	Head Clerk	(BPS-16)	1	1	350,000		475,000
D021	Data Entry Operator	(BPS-15)	1	1	325,000		280,000
N029	Naib Tehsildar	(BPS-14)	1	1	350,000		300,000
U019	Upper Division Clerk	(BPS-14)	1	1	210,000		262,000
A034	ADK	(BPS-11)	1	1	200,000		343,000
F020	Field Qanoongo	(BPS-11)	1	1	200,000		414,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		314,000
O003	Office Qanoongo	(BPS-11)	1	1	225,000		428,000
P021	Patwari	(BPS-09)	4	4	800,000		1,007,000
D159	Driver	(BPS-05)	1	1	200,000		290,000
C053	Chowkidar	(BPS-02)	1	1	125,000		213,000
N006	Naib Qasid	(BPS-02)	2	2	150,000		720,000
Q002	Qasid	(BPS-02)	1	1	150,000		364,000
Z001	Zaid Patwari	(BPS-02)	1	1	150,000		156,000
C053	Chowkidar	(BPS-01)	1	1	150,000		218,000
K047	Khakroob	(BPS-01)	1	1	150,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SD1110	**Assistant Commissioner Roundu**						
N006	Naib Qasid	(BPS-01)	2	2	175,000		165,000
A01152	Personal pay				17,000	25,000	25,000
A01153	Special pay				348,000	392,000	392,000
A012	**TOTAL ALLOWANCES**				**9,710,000**	**13,782,000**	**13,676,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,934,000**	**10,575,000**	**10,498,000**
A01202	House rent Allowance				356,000	375,000	375,000
A01203	Conveyance allowance				537,000	577,000	572,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				24,000		
A0120Q	Fixed Daily Allowance				957,000	1,097,000	1,087,000
A01210	Risk Allowance				115,000	137,000	137,000
A01211	Hill allowance				21,000	22,000	22,000
A01217	Medical allowance				362,000	384,000	384,000
A01218	Fixed Contingent / Stationary Allowance				67,000	72,000	72,000
A01226	Computer allowance				1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A01235	Secretariat allowance				8,000		
A01238	Charge allowance				22,000		
A0123E	Executive Allowance				852,000	1,138,000	1,128,000
A0123K	Superior Executive Allowance					146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				940,000	1,029,000	1,020,000
A0124C	Disparity Reduction Allowance				478,000	479,000	479,000
A0124N	Disparity Reduction Allowance 2022- 15%				301,000	301,000	301,000
A0124R	Adhoc Relief Allowance 2022				612,000	656,000	650,000
A0124X	Adhoc Relief Allowance 2023				2,181,000	2,315,000	2,294,000
A0125E	Adhoc Relief Allowance 2024					1,745,000	1,729,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,776,000**	**3,207,000**	**3,178,000**
A01277	Contingent paid staff				1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff				1,776,000	1,776,000	1,760,000
A01287	Land Revenue Collector's Allowance					1,431,000	1,418,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1110	**Assistant Commissioner Roundu**					
A03	**TOTAL OPERATING EXPENSES**			**4,548,000**	**4,506,000**	**4,718,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**130,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	**TOTAL UTILITIES**			**408,000**	**421,000**	**408,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			328,000	341,000	328,000
001	Hot and Cold Weather Charges				341,000	
003	Gilgit-Baltistan Weather Charges			328,000		328,000
A034	**TOTAL OCCUPANCY COSTS**			**55,000**		**55,000**
A03402	Rent for office building			35,000		35,000
001	Rent for Office Building			35,000		35,000
A03403	Rent for residential building			20,000		20,000
001	RENT FOR RESIDENTIAL BUILDING					20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,770,000**	**2,770,000**	**2,940,000**
A03805	Travelling allowance			1,050,000	1,050,000	1,050,000
001	Travelling Allowance			1,050,000	1,050,000	1,050,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,700,000	1,700,000	1,870,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,870,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,185,000**	**1,185,000**	**1,185,000**
A03901	Stationery			500,000	500,000	500,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1110	**Assistant Commissioner Roundu**					
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			650,000	650,000	650,000
001	Others			650,000	650,000	650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,120,000**	**1,120,000**	**1,190,000**
A130	**TOTAL TRANSPORT**			**1,050,000**	**1,050,000**	**1,155,000**
A13001	Transport			1,050,000	1,050,000	1,155,000
001	Transport			1,050,000	1,050,000	1,155,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
Assistant Commissioner Roundu				**21,420,000**	**27,130,000**	**27,550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1550	**Additional Deputy Commissioner Roundu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**579,000**	**2,739,000**
A011	**TOTAL PAY**		**8**		**201,000**	**2,361,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**		**201,000**	**874,000**
A01101	Total Basic Pay		1		191,000	864,000
A025	Additional Deputy Commissioner (BPS-18)		1			864,000
A01103	Special pay				10,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**			**1,487,000**
A01151	Total Pay of Other Staff		7			1,487,000
R034	Road Cooly (BPS-01)		7			1,487,000
A012	**TOTAL ALLOWANCES**				**378,000**	**378,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**378,000**	**378,000**
A01202	House rent Allowance				12,000	12,000
A01217	Medical allowance				5,000	5,000
A0123E	Executive Allowance				238,000	238,000
A0123X	Ad-hoc Relief Allowance 2020				20,000	20,000
A0124R	Adhoc Relief Allowance 2022				16,000	16,000
A0124X	Adhoc Relief Allowance 2023				48,000	48,000
A0125E	Adhoc Relief Allowance 2024				39,000	39,000
A03	**TOTAL OPERATING EXPENSES**				**761,000**	**5,210,000**
A032	**TOTAL COMMUNICATIONS**				**11,000**	**160,000**
A03201	Postage and telegraph				1,000	10,000
A03202	Telephone and trunk call				10,000	150,000
001	Telephone and Trunk Calls				10,000	150,000
A033	**TOTAL UTILITIES**					**250,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1550	**Additional Deputy Commissioner Roundu**					
A03303	Electricity					150,000
001	Electricity					150,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**450,000**	**3,500,000**
A03805	Travelling allowance				150,000	1,000,000
001	Travelling Allowance				150,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				300,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				300,000	2,500,000
A039	**TOTAL GENERAL**				**300,000**	**1,300,000**
A03901	Stationery				50,000	500,000
001	Stationery				50,000	500,000
A03902	Printing and publication				50,000	200,000
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				200,000	600,000
001	Others				200,000	600,000
A06	**TOTAL TRANSFERS**				**50,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**50,000**	**300,000**
A06301	Entertainments & Gifts				50,000	300,000
001	Entertainments & Gifts				50,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**600,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**300,000**	**500,000**
A09601	Purchase of Plant and Machinery				300,000	500,000
001	Purchase of Plant & Machinery				300,000	500,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SD1550	**Additional Deputy Commissioner Roundu**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				300,000	500,000
A09701	Purchase of Furniture and Fixture				300,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				200,000	1,000,000
A130	**TOTAL TRANSPORT**				200,000	1,000,000
A13001	Transport				200,000	1,000,000
001	Transport				200,000	1,000,000
Additional Deputy Commissioner Roundu					**2,190,000**	**10,249,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SS1080	**Deputy Commissioner Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,081,000**	**12,859,000**	**13,605,000**
A011	**TOTAL PAY**		**23**	**23**	**4,506,000**	**5,263,000**	**6,050,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,090,000**	**1,747,000**	**2,245,000**
A01101	Total Basic Pay		4	4	1,996,000	1,671,000	2,169,000
D040	Deputy Commissioner	(BPS-18)	1	1	627,000		937,000
A036	Administrative Officer	(BPS-17)	1	1	842,000		758,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1		317,000		
A223	Assistant Commissioner (Revenue)	(BPS-17)		1			285,000
S116	Stenographer	(BPS-16)	1	1	210,000		189,000
A01103	Special pay				94,000	76,000	76,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**2,416,000**	**3,516,000**	**3,805,000**
A01151	Total Pay of Other Staff		19	19	2,184,000	3,296,000	3,585,000
A068	Assistant	(BPS-16)	1	1	150,000		136,000
C085	Confidential Clerk	(BPS-16)	1	1	150,000		136,000
A009	Accountant	(BPS-14)	1	1	120,000		108,000
D143	District Qanoongo	(BPS-14)	1	1	265,000		239,000
U019	Upper Division Clerk	(BPS-14)	2	2	391,000		611,000
L093	Lower Division Clerk	(BPS-11)	2	2	221,000		293,000
R017	Record Keeper	(BPS-09)	1	1	90,000		221,000
D159	Driver	(BPS-05)	2	2	185,000		440,000
Q002	Qasid	(BPS-02)		1			180,000
Q003	Qasid/Cook	(BPS-02)	1		79,000		
C053	Chowkidar	(BPS-01)	1	1	76,000		177,000
C110	Cook	(BPS-01)	1	1	76,000		177,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SS1080	**Deputy Commissioner Shigar**						
M011	Mali	(BPS-01)	1	1	76,000		177,000
N006	Naib Qasid	(BPS-01)	3	3	229,000		513,000
S167	Sweeper	(BPS-01)	1	1	76,000		177,000
A01153	Special pay				232,000	220,000	220,000
A012	**TOTAL ALLOWANCES**				**7,575,000**	**7,596,000**	**7,555,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,131,000**	**7,152,000**	**7,111,000**
A01202	House rent Allowance				285,000	275,000	275,000
A01203	Conveyance allowance				352,000	350,000	350,000
A0120D	Integrated Allowance				32,000	41,000	41,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				79,000	48,000	48,000
A0120Q	Fixed Daily Allowance				177,000		
A01210	Risk Allowance				18,000		
A01211	Hill allowance				15,000	16,000	16,000
A01217	Medical allowance				285,000	278,000	278,000
A01218	Fixed Contingent / Stationary Allowance				20,000	12,000	12,000
A0123E	Executive Allowance				2,002,000	1,377,000	1,365,000
A0123K	Superior Executive Allowance					375,000	375,000
A0123X	Ad-hoc Relief Allowance 2020				700,000	629,000	623,000
A01243	Special travelling allowance				108,000		
A0124C	Disparity Reduction Allowance				503,000	473,000	473,000
A0124N	Disparity Reduction Allowance 2022- 15%				319,000	293,000	293,000
A0124R	Adhoc Relief Allowance 2022				504,000	421,000	421,000
A0124X	Adhoc Relief Allowance 2023				1,732,000	1,464,000	1,451,000
A0125E	Adhoc Relief Allowance 2024					1,100,000	1,090,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff				444,000	444,000	444,000
001	Contingent Paid Staff				444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**				**14,806,000**	**26,277,000**	**17,716,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1080	**Deputy Commissioner Shigar**					
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**110,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**366,000**	**460,000**	**366,000**
A03303	Electricity			100,000	223,000	100,000
001	Electricity			100,000	223,000	100,000
A03304	Hot and cold weather charges			266,000	237,000	266,000
001	Hot and Cold Weather Charges				237,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,200,000**	**6,872,000**	**3,410,000**
A03805	Travelling allowance			1,100,000	1,550,000	1,100,000
001	Travelling Allowance			1,100,000	1,550,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,100,000	5,322,000	2,310,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	5,322,000	2,310,000
A039	**TOTAL GENERAL**			**11,130,000**	**18,835,000**	**13,830,000**
A03901	Stationery			550,000	1,100,000	550,000
001	Stationery			550,000	1,100,000	550,000
A03902	Printing and publication			70,000	220,000	70,000
001	PRINTING AND PUBLICATION				220,000	70,000
A03904	Hire of Vehicles				1,035,000	
001	HIRE OF VEHICLES				1,035,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations					2,700,000
003	For Annual Calendar Events					2,700,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000,000	9,700,000	10,000,000
001	Unforeseen Expenditure for Disaster Preparedness & Relief				9,700,000	

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1080	**Deputy Commissioner Shigar**					
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03963	Feeding Diet Food Charges				2,900,000	
001	Feeding/Diet/Food Charges				2,900,000	
A03970	Others			500,000	3,870,000	500,000
001	Others			500,000	3,870,000	500,000
A06	**TOTAL TRANSFERS**			**500,000**	**1,138,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**1,138,000**	**500,000**
A06301	Entertainments & Gifts			500,000	1,138,000	500,000
001	Entertainments & Gifts			500,000	1,138,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,170,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**2,170,000**	
A09601	Purchase of Plant and Machinery				2,170,000	
001	Purchase of Plant & Machinery				2,170,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,250,000**	**1,510,000**	**1,345,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,400,000**	**1,320,000**
A13001	Transport			1,200,000	1,400,000	1,320,000
001	Transport			1,200,000	1,400,000	1,320,000
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**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1080	**Deputy Commissioner Shigar**					
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**60,000**	
A13370	Others				60,000	
001	Others - Repair and Maintenance of Building & Structures				60,000	
Deputy Commissioner Shigar				**28,637,000**	**43,954,000**	**33,166,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SS1081	**Assistant Commissioner Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,640,000**	**35,610,000**	**33,950,000**
A011	**TOTAL PAY**		**40**	**40**	**14,460,000**	**13,633,000**	**11,936,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,376,000**	**1,314,000**	**866,000**
A01101	Total Basic Pay		3	3	2,266,000	1,253,000	801,000
A080	Assistant Commissioner	(BPS-17)	1	1	643,000		451,000
T025	Tehsildar	(BPS-16)	2	2	1,623,000		350,000
A01103	Special pay				110,000	61,000	65,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**12,084,000**	**12,319,000**	**11,070,000**
A01151	Total Pay of Other Staff		37	37	11,274,000	11,502,000	10,257,000
H004	Head Clerk	(BPS-16)	1	1	883,000		755,000
N029	Naib Tehsildar	(BPS-14)	2	2	737,000		1,239,000
S117	Stenotypist	(BPS-14)	1	1	163,000		147,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	337,000		303,000
F020	Field Qanoongo	(BPS-11)	1	1	31,000		147,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	163,000		147,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,819,000		982,000
O003	Office Qanoongo	(BPS-11)	1	1	337,000		303,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	337,000		303,000
P021	Patwari	(BPS-09)	10	10	2,840,000		2,394,000
M063	Muharir Mall	(BPS-07)	1	1	137,000		119,000
D159	Driver	(BPS-05)	1	1	321,000		274,000
C053	Chowkidar	(BPS-02)	2	2	347,000		432,000
N006	Naib Qasid	(BPS-02)	8	8	2,270,000		2,253,000
S167	Sweeper	(BPS-02)	1	1	299,000		247,000
Z001	Zaid Patwari	(BPS-02)	2	2	253,000		212,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1081	**Assistant Commissioner Shigar**					
A01152	Personal pay			40,000	45,000	45,000
A01153	Special pay			770,000	772,000	768,000
A012	**TOTAL ALLOWANCES**			**17,180,000**	**21,977,000**	**22,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,960,000**	**17,270,000**	**17,214,000**
A01202	House rent Allowance			676,000	642,000	637,000
A01203	Conveyance allowance			924,000	861,000	854,000
A0120D	Integrated Allowance			84,000	81,000	81,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			71,000		
A0120Q	Fixed Daily Allowance			2,030,000	1,998,000	1,990,000
A01210	Risk Allowance			382,000	270,000	270,000
A01211	Hill allowance			36,000	37,000	37,000
A01217	Medical allowance			613,000	596,000	593,000
A01218	Fixed Contingent / Stationary Allowance			133,000	153,000	154,000
A0123E	Executive Allowance			927,000	954,000	975,000
A0123K	Superior Executive Allowance				197,000	197,000
A0123X	Ad-hoc Relief Allowance 2020			1,837,000	1,833,000	1,824,000
A0124C	Disparity Reduction Allowance			925,000	816,000	809,000
A0124N	Disparity Reduction Allowance 2022- 15%			543,000	475,000	475,000
A0124R	Adhoc Relief Allowance 2022			1,270,000	1,164,000	1,158,000
A0124X	Adhoc Relief Allowance 2023			4,509,000	4,110,000	4,091,000
A0125E	Adhoc Relief Allowance 2024				3,083,000	3,069,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**4,707,000**	**4,800,000**
A01274	Medical charges				318,000	
A01277	Contingent paid staff			2,220,000	1,776,000	2,200,000
001	Contingent Paid Staff			2,220,000	1,776,000	2,200,000
A01287	Land Revenue Collector's Allowance				2,613,000	2,600,000
A03	**TOTAL OPERATING EXPENSES**			**4,658,000**	**5,030,000**	**4,848,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1081	**Assistant Commissioner Shigar**					
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			110,000	110,000	110,000
001	Telephone and Trunk Calls			110,000	110,000	110,000
A033	**TOTAL UTILITIES**			**568,000**	**580,000**	**568,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			488,000	500,000	488,000
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			488,000		488,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,990,000**	**3,350,000**	**3,180,000**
A03805	Travelling allowance			1,050,000	1,410,000	1,050,000
001	Travelling Allowance			1,050,000	1,410,000	1,050,000
A03806	Transportation of Goods (Govt.)			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,900,000	1,900,000	2,090,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	1,900,000	2,090,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**980,000**	**980,000**	**980,000**
A03901	Stationery			450,000	450,000	450,000
001	Stationery			450,000	450,000	450,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**511,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1081	**Assistant Commissioner Shigar**					
A041	**TOTAL PENSION**				511,000	
A04114	Superannuation Encashment of L.P.R				511,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				511,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				5,536,000	
A052	**TOTAL GRANTS DOMESTIC**				5,536,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				536,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,170,000	1,170,000	1,245,000
A130	**TOTAL TRANSPORT**			1,100,000	1,100,000	1,210,000
A13001	Transport			1,100,000	1,100,000	1,210,000
001	Transport			1,100,000	1,100,000	1,210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	
A13201	Furniture and Fixtures			35,000	35,000	
001	Furniture and Fixture			35,000	35,000	
Assistant Commissioner Shigar				**37,468,000**	**47,857,000**	**40,043,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SS1122	**Rescue 1122 District Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**4,348,000**
A011	**TOTAL PAY**			**25**			**4,348,000**
A011-2	**TOTAL PAY OF OTHER STAFF**			**25**			**4,348,000**
A01151	Total Pay of Other Staff			25			4,348,000
S084	Shift Incharge	(BPS-12)		2			458,000
C083	Computer Wireless Operator	(BPS-11)		3			281,000
D092	DERT & Fire Rescuers	(BPS-11)		3			647,000
E012	Emergency Medical Technician	(BPS-11)		6			647,000
L093	Lower Division Clerk	(BPS-11)		1			647,000
D159	Driver	(BPS-05)		7			1,209,000
O022	Office Attendant	(BPS-02)		1			154,000
S030	Security Guard	(BPS-02)		1			154,000
S167	Sweeper	(BPS-01)		1			151,000
A03	**TOTAL OPERATING EXPENSES**						**1,097,000**
A032	**TOTAL COMMUNICATIONS**						**37,000**
A03201	Postage and telegraph						2,000
A03202	Telephone and trunk call						35,000
001	Telephone and Trunk Calls						35,000
A033	**TOTAL UTILITIES**						**335,000**
A03303	Electricity						35,000
001	Electricity						35,000
A03304	Hot and cold weather charges						300,000
003	Gilgit-Baltistan Weather Charges						300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SS1122 Rescue 1122 District Shigar					
A038 TOTAL TRAVEL & TRANSPORTATION					**200,000**
A03805 Travelling allowance					100,000
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					100,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					100,000
A039 TOTAL GENERAL					**525,000**
A03901 Stationery					60,000
001 Stationery					60,000
A03902 Printing and publication					15,000
001 PRINTING AND PUBLICATION					15,000
A03906 Uniforms and protective clothing					50,000
001 Uniforms and Protective Clothing					50,000
A03927 Purchase of drug and medicines					300,000
011 Purchase of Drugs, Medicines & Gases					300,000
A03970 Others					100,000
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					**660,000**
A130 TOTAL TRANSPORT					**650,000**
A13001 Transport					650,000
001 Transport					650,000
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
Rescue 1122 District Shigar					**6,105,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
SS1705	**Station Fire Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,192,000**	**4,229,000**	**4,467,000**
A011	**TOTAL PAY**		**8**	**8**	**2,362,000**	**1,895,000**	**2,138,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**394,000**		**328,000**
A01101	Total Basic Pay		1	1	364,000		328,000
S110	Station Fire Officer	(BPS-16)	1	1	364,000		328,000
A01103	Special pay				30,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,968,000**	**1,895,000**	**1,810,000**
A01151	Total Pay of Other Staff		7	7	1,851,000	1,775,000	1,690,000
L093	Lower Division Clerk	(BPS-11)	1	1	364,000		258,000
L043	Leading Fireman	(BPS-10)	1	1	374,000		350,000
D159	Driver	(BPS-05)	1	1	353,000		338,000
F022	Fire Man	(BPS-05)	2	2	384,000		385,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	188,000		181,000
S167	Sweeper	(BPS-01)	1	1	188,000		178,000
A01153	Special pay				117,000	120,000	120,000
A012	**TOTAL ALLOWANCES**				**1,830,000**	**2,334,000**	**2,329,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,830,000**	**2,334,000**	**2,329,000**
A01202	House rent Allowance				126,000	130,000	130,000
A01203	Conveyance allowance				165,000	170,000	170,000
A01207	Washing Allowance				2,000		
A01211	Hill allowance				8,000	9,000	9,000
A01217	Medical allowance				123,000	126,000	126,000
A0123X	Ad-hoc Relief Allowance 2020				251,000	268,000	268,000
A0124C	Disparity Reduction Allowance				261,000	268,000	268,000
A0124N	Disparity Reduction Allowance 2022- 15%				161,000	165,000	165,000

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1705	**Station Fire Officer Shigar**					
A0124R	Adhoc Relief Allowance 2022			161,000	165,000	165,000
A0124X	Adhoc Relief Allowance 2023			572,000	587,000	582,000
A0125E	Adhoc Relief Allowance 2024				446,000	446,000
A03	**TOTAL OPERATING EXPENSES**			**451,000**	**444,000**	**451,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**110,000**	**103,000**	**110,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			100,000	93,000	100,000
001	Hot and Cold Weather Charges				93,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**250,000**	**250,000**
A03805	Travelling allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	150,000	150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**80,000**	**80,000**	**80,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**120,000**	**110,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
SS1705	**Station Fire Officer Shigar**					
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Station Fire Officer Shigar				**4,763,000**	**4,793,000**	**5,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1865	**Anti Terrorism Court No.2**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,212,000**	**25,169,000**	**24,732,000**
A011	**TOTAL PAY**		**17**	**17**	**6,103,000**	**6,925,000**	**6,642,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,430,000**	**2,441,000**	**2,372,000**
A01101	Total Basic Pay		3	3	1,306,000	2,326,000	2,257,000
P054	Private Secretary	(BPS-17)	1	1	472,000		709,000
S147	Superintendent	(BPS-17)	1	1	669,000		1,005,000
S116	Stenographer	(BPS-16)	1	1	165,000		543,000
A01103	Special pay				124,000	115,000	115,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,673,000**	**4,484,000**	**4,270,000**
A01151	Total Pay of Other Staff		14	14	4,411,000	4,213,000	3,999,000
D070	Deputy Reader	(BPS-15)	1	1	287,000		259,000
A052	Ahlmad	(BPS-14)		1			295,000
U019	Upper Division Clerk	(BPS-14)	1	1	521,000		468,000
L093	Lower Division Clerk	(BPS-11)	2	2	809,000		729,000
A052	Ahlmad	(BPS-07)	1		327,000		
D159	Driver	(BPS-05)	1	1	340,000		306,000
D003	Daftari	(BPS-03)	1	1	282,000		255,000
C053	Chowkidar	(BPS-02)	2	2	536,000		483,000
M011	Mali	(BPS-02)	1	1	268,000		242,000
N006	Naib Qasid	(BPS-02)	2	2	510,000		460,000
P058	Process Sever	(BPS-02)	1	1	242,000		242,000
S167	Sweeper	(BPS-02)	1	1	289,000		260,000
A01153	Special pay				262,000	271,000	271,000
A012	**TOTAL ALLOWANCES**				**17,109,000**	**18,244,000**	**18,090,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1865	**Anti Terrorism Court No.2**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,221,000**	**17,274,000**	**17,129,000**
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			562,000	560,000	555,000
A01203	Conveyance allowance			488,000	480,000	480,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A0120K	Special Judicial Allowance			6,945,000	6,876,000	6,814,000
A01210	Risk Allowance			703,000	698,000	692,000
A01211	Hill allowance			15,000	16,000	16,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			289,000	289,000	289,000
A0121N	Personal Allowance			19,000	20,000	20,000
A01224	Entertainment allowance			8,000		
A01228	Orderly allowance			157,000		
A0122S	Utility Allowance			176,000	180,000	180,000
A01238	Charge allowance			122,000	65,000	65,000
A01239	Special allowance			108,000		
A0123X	Ad-hoc Relief Allowance 2020			870,000	884,000	876,000
A01240	Utility allowance for gas			656,000	672,000	666,000
A01241	Utility allowance for electricity			680,000	631,000	625,000
A01248	Judicial Allowance			1,546,000	1,539,000	1,525,000
A0124R	Adhoc Relief Allowance 2022			610,000	601,000	596,000
A0124X	Adhoc Relief Allowance 2023			2,107,000	2,070,000	2,051,000
A0125E	Adhoc Relief Allowance 2024				1,538,000	1,524,000
A01270	Other				2,000	2,000
001	Others				2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**970,000**	**961,000**
A01277	Contingent paid staff			888,000	970,000	961,000
001	Contingent Paid Staff			888,000	970,000	961,000
A03	**TOTAL OPERATING EXPENSES**			**553,000**	**259,000**	**553,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**		**21,000**
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			20,000		20,000
001	Telephone and Trunk Calls			20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1865	**Anti Terrorism Court No.2**					
A033	**TOTAL UTILITIES**			**276,000**	**253,000**	**276,000**
A03301	Gas			1,000		1,000
001	Gas			1,000		1,000
A03303	Electricity			50,000		50,000
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			225,000	253,000	225,000
001	Hot and Cold Weather Charges				253,000	
003	Gilgit-Baltistan Weather Charges			225,000		225,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,000**	**1,000**	**85,000**
A03805	Travelling allowance			55,000		55,000
001	Travelling Allowance			55,000		55,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			24,000		24,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			24,000		24,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	**TOTAL GENERAL**			**171,000**	**5,000**	**171,000**
A03901	Stationery			80,000		80,000
001	Stationery			80,000		80,000
A03902	Printing and publication			1,000		1,000
001	PRINTING AND PUBLICATION					1,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			5,000		5,000
001	Exhibitions, Fairs and other National Celebrations			5,000		5,000
A03970	Others			80,000		80,000
001	Others			80,000		80,000
A06	**TOTAL TRANSFERS**			**20,000**		**20,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1865	**Anti Terrorism Court No.2**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**		**20,000**
A06301	Entertainments & Gifts			20,000		20,000
001	Entertainments & Gifts			20,000		20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**		**76,000**
A130	**TOTAL TRANSPORT**			**61,000**		**61,000**
A13001	Transport			61,000		61,000
001	Transport			61,000		61,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**		**15,000**
A13101	Machinery and Equipment			15,000		15,000
001	Machinery and Equipment			15,000		15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**		
A13201	Furniture and Fixtures			15,000		
001	Furniture and Fixture			15,000		
Anti Terrorism Court No.2				**23,876,000**	**25,428,000**	**25,381,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1867	**Anti Terrorism Court No.1**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,752,000**	**37,995,000**	**38,614,000**
A011	**TOTAL PAY**		**21**	**21**	**10,782,000**	**10,222,000**	**11,379,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,722,000**	**4,024,000**	**4,249,000**
A01101	Total Basic Pay		4	4	4,454,000	3,789,000	4,014,000
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	1,632,000		1,470,000
P054	Private Secretary	(BPS-17)	1	1	1,033,000		931,000
S147	Superintendent	(BPS-17)	1	1	910,000		821,000
S116	Stenographer	(BPS-16)	1	1	879,000		792,000
A01103	Special pay				268,000	235,000	235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,060,000**	**6,198,000**	**7,130,000**
A01151	Total Pay of Other Staff		17	17	5,695,000	5,824,000	6,756,000
D070	Deputy Reader	(BPS-15)	1	1	596,000		537,000
A052	Ahlmad	(BPS-14)	1	1	437,000		393,000
N034	Nazir	(BPS-14)	1	1	416,000		376,000
S117	Stenotypist	(BPS-14)	1	1	375,000		337,000
U019	Upper Division Clerk	(BPS-14)	1	1	500,000		451,000
L093	Lower Division Clerk	(BPS-11)	1	1	412,000		372,000
C120	Copyist	(BPS-05)	1	1	412,000		372,000
D118	Dispatch Rider	(BPS-05)	1	1	201,000		1,803,000
D159	Driver	(BPS-05)	1	1	343,000		309,000
D003	Daftari	(BPS-03)	1	1	241,000		217,000
C053	Chowkidar	(BPS-02)	2	2	519,000		468,000
M011	Mali	(BPS-02)	1	1	277,000		250,000
N006	Naib Qasid	(BPS-02)	2	2	496,000		447,000
P058	Process Sever	(BPS-02)	1	1	277,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1867	**Anti Terrorism Court No.1**						
S167	Sweeper	(BPS-02)	1	1	193,000		174,000
A01153	Special pay				365,000	374,000	374,000
A012	**TOTAL ALLOWANCES**				**25,970,000**	**27,773,000**	**27,235,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,082,000**	**26,388,000**	**26,163,000**
A01201	Senior post Allowance				16,000	17,000	17,000
A01202	House rent Allowance				713,000	664,000	658,000
A01203	Conveyance allowance				622,000	588,000	583,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A0120K	Special Judicial Allowance				11,092,000	10,841,000	10,743,000
A01210	Risk Allowance				1,207,000	1,186,000	1,175,000
A01211	Hill allowance				20,000	21,000	21,000
A01216	Qualification allowance				59,000	10,000	10,000
A01217	Medical allowance				416,000	409,000	409,000
A0121N	Personal Allowance				19,000	20,000	20,000
A01224	Entertainment allowance				8,000	9,000	9,000
A01228	Orderly allowance				205,000	300,000	300,000
A01236	Deputation allowance				235,000	240,000	240,000
A01238	Charge allowance				235,000	271,000	271,000
A01239	Special allowance				235,000		
A0123X	Ad-hoc Relief Allowance 2020				1,292,000	1,298,000	1,286,000
A01240	Utility allowance for gas				492,000	504,000	499,000
A01241	Utility allowance for electricity				1,757,000	1,650,000	1,635,000
A01248	Judicial Allowance				2,144,000	2,046,000	2,028,000
A0124R	Adhoc Relief Allowance 2022				921,000	875,000	867,000
A0124X	Adhoc Relief Allowance 2023				3,166,000	3,027,000	3,000,000
A0125E	Adhoc Relief Allowance 2024					2,259,000	2,239,000
A01270	Other				196,000	120,000	120,000
001	Others					120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**888,000**	**1,385,000**	**1,072,000**
A01274	Medical charges					303,000	
A01277	Contingent paid staff				888,000	1,082,000	1,072,000
001	Contingent Paid Staff				888,000	1,082,000	1,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1867	**Anti Terrorism Court No.1**					
A03	**TOTAL OPERATING EXPENSES**			**5,319,000**	**5,659,000**	**5,904,000**
A031	**TOTAL FEES**			**350,000**	**350,000**	**350,000**
A03102	Legal fees			350,000	350,000	350,000
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**			**394,000**	**434,000**	**394,000**
A03301	Gas			10,000	10,000	10,000
001	Gas			10,000	10,000	10,000
A03303	Electricity			30,000	74,000	30,000
001	Electricity			30,000	74,000	30,000
A03304	Hot and cold weather charges			354,000	350,000	354,000
001	Hot and Cold Weather Charges				350,000	
003	Gilgit-Baltistan Weather Charges			354,000		354,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,915,000**	**3,015,000**	**3,500,000**
A03805	Travelling allowance			500,000	600,000	500,000
001	Travelling Allowance			500,000	600,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,600,000	1,600,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,800,000
A03812	POL for Patrolling duties			815,000	815,000	1,200,000
001	POL for Patrolling duties				815,000	
005	POL (Escort/Pilot Vehicles)			815,000		1,200,000
A039	**TOTAL GENERAL**			**1,550,000**	**1,750,000**	**1,550,000**
A03901	Stationery			700,000	700,000	700,000
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1867	**Anti Terrorism Court No.1**					
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			10,000	10,000	10,000
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03970	Others			800,000	1,000,000	800,000
001	Others			800,000	1,000,000	800,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**100,000**	**100,000**
A06301	Entertainments & Gifts			100,000	100,000	100,000
001	Entertainments & Gifts			100,000	100,000	100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**250,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**300,000**
A09601	Purchase of Plant and Machinery					300,000
001	Purchase of Plant & Machinery					300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**250,000**	**300,000**
A09701	Purchase of Furniture and Fixture				250,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,640,000**	**1,640,000**	**1,950,000**

GC21008 (008)
HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1867	**Anti Terrorism Court No.1**					
A130	**TOTAL TRANSPORT**			**1,540,000**	**1,540,000**	**1,900,000**
A13001	Transport			1,540,000	1,540,000	1,900,000
001	Transport			1,250,000	1,540,000	1,500,000
014	Transport (Escort/Pilot Vehicles)			290,000		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**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Anti Terrorism Court No.1				**43,811,000**	**47,644,000**	**47,168,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
AT1008	**Superintendent of Police Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**288,779,000**	**281,997,000**	**300,959,000**
A011	**TOTAL PAY**		**276**	**276**	**123,295,000**	**106,718,000**	**127,957,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,942,000**	**5,713,000**	**5,681,000**
A01101	Total Basic Pay		6	6	5,613,000	5,389,000	5,366,000
S151	Superintendent of Police	(BPS-18)	1	1	1,054,000		1,056,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,828,000		1,905,000
O005	Office Superintendent	(BPS-17)	1	1	804,000		841,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,927,000		1,564,000
A01103	Special pay				329,000	324,000	315,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**270**	**270**	**117,353,000**	**101,005,000**	**122,276,000**
A01151	Total Pay of Other Staff		270	270	110,223,000	94,260,000	115,604,000
A068	Assistant	(BPS-16)	1	1	737,000		855,000
S117	Stenotypist	(BPS-14)	1	1	510,000		593,000
S137	Sub Inspector of Police	(BPS-14)	7	7	3,988,000		4,623,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,212,000		1,422,000
A153	Assistant Sub Inspector of Police	(BPS-11)	10	10	4,542,000		5,370,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,012,000		759,000
H006	Head Constable	(BPS-09)	24	24	9,968,000		11,592,000
H007	Head Constable/Driver	(BPS-09)	4	4	1,501,000		1,597,000
F032	Foot Constable	(BPS-07)	209	209	85,000,000		86,776,000
D003	Daftari	(BPS-03)	1	1	240,000		276,000
N006	Naib Qasid	(BPS-02)	3	3	660,000		759,000
S167	Sweeper	(BPS-02)	3	3	688,000		791,000
N006	Naib Qasid	(BPS-01)	1	1	165,000		191,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT1008	**Superintendent of Police Astore**					
A01152	Personal pay			240,000	513,000	507,000
A01153	Special pay			6,890,000	6,232,000	6,165,000
A012	**TOTAL ALLOWANCES**			**165,484,000**	**175,279,000**	**173,002,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**159,712,000**	**169,122,000**	**167,282,000**
A01202	House rent Allowance			5,973,000	5,373,000	5,315,000
A01203	Conveyance allowance			7,131,000	6,467,000	6,391,000
A01207	Washing Allowance			329,000	290,000	289,000
A01208	Dress Allowance			4,050,000	3,615,000	3,582,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A0120Q	Fixed Daily Allowance			30,912,000	27,744,000	27,500,000
A01210	Risk Allowance			1,172,000		
A01211	Hill allowance			351,000	304,000	304,000
A01217	Medical allowance			5,352,000	4,772,000	4,720,000
A01229	Special compensatory allowance			155,000	229,000	229,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	96,000	96,000
A01239	Special allowance			7,903,000	7,167,000	7,082,000
A0123A	Police Law and Order Allowance			20,005,000	17,682,000	17,493,000
A0123E	Executive Allowance			2,332,000		
A0123L	Scheduled Post Allowance for Police Officers			3,308,000	5,573,000	5,523,000
A0123X	Ad-hoc Relief Allowance 2020			15,778,000	14,931,000	14,753,000
A01242	Consolidation travelling allowance			247,000	142,000	91,000
A0124C	Disparity Reduction Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000	7,000	7,000
A0124R	Adhoc Relief Allowance 2022			10,241,000	9,392,000	9,281,000
A0124X	Adhoc Relief Allowance 2023			36,288,000	33,328,000	32,931,000
A0125E	Adhoc Relief Allowance 2024				24,906,000	24,660,000
A01260	RATION ALLOWANCE			4,923,000	4,340,000	4,295,000
A01261	Constabulary Allowance			3,109,000	2,704,000	2,680,000
A01270	Other				2,000	2,000
001	Others				2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,772,000**	**6,157,000**	**5,720,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT1008	**Superintendent of Police Astore**					
A01274	Medical charges				385,000	
A01277	Contingent paid staff			5,772,000	5,772,000	5,720,000
001	Contingent Paid Staff			5,772,000	5,772,000	5,720,000
A03	**TOTAL OPERATING EXPENSES**			**21,260,000**	**25,004,000**	**16,260,000**
A032	**TOTAL COMMUNICATIONS**			**530,000**	**530,000**	**370,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			500,000	500,000	340,000
001	Telephone and Trunk Calls			500,000	500,000	340,000
A033	**TOTAL UTILITIES**			**4,200,000**	**4,463,000**	**4,200,000**
A03303	Electricity			240,000	965,000	240,000
001	Electricity			240,000	965,000	240,000
A03304	Hot and cold weather charges			3,960,000	3,498,000	3,960,000
001	Hot and Cold Weather Charges				3,498,000	
003	Gilgit-Baltistan Weather Charges			3,960,000		3,960,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,400,000**	**13,600,000**	**7,100,000**
A03805	Travelling allowance			2,500,000	2,500,000	1,800,000
001	Travelling Allowance			2,500,000	2,500,000	1,800,000
A03806	Transportation of Goods (Govt.)			500,000	800,000	500,000
001	Transportation of Goods				800,000	
002	Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			8,400,000	10,300,000	4,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			8,400,000	10,300,000	4,800,000
A039	**TOTAL GENERAL**			**4,980,000**	**6,261,000**	**4,440,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT1008	**Superintendent of Police Astore**					
A03901	Stationery			900,000	1,100,000	700,000
001	Stationery			900,000	1,100,000	700,000
A03904	Hire of Vehicles			300,000		300,000
001	HIRE OF VEHICLES					300,000
A03918	Exhibitions fairs and other national celebrations			30,000	30,000	30,000
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	
A03963	Feeding Diet Food Charges			2,800,000	2,800,000	2,800,000
001	Feeding/Diet/Food Charges			1,000,000	2,800,000	1,000,000
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			850,000	2,231,000	610,000
001	Others			850,000	2,231,000	610,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,461,000**	
A041	**TOTAL PENSION**				**3,461,000**	
A04114	Superannuation Encashment of L.P.R				3,461,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,461,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**6,174,000**	
A052	**TOTAL GRANTS DOMESTIC**				**6,174,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				174,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	
A06	**TOTAL TRANSFERS**			**170,000**	**170,000**	**170,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**140,000**	**140,000**	**140,000**
A06103	Cash awards			140,000	140,000	140,000
001	Cash Awards			140,000	140,000	140,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT1008	**Superintendent of Police Astore**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**30,000**	**30,000**	**30,000**
A06301	Entertainments & Gifts			30,000	30,000	30,000
001	Entertainments & Gifts			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,350,000**	**4,350,000**	**3,075,000**
A130	**TOTAL TRANSPORT**			**4,200,000**	**4,200,000**	**3,000,000**
A13001	Transport			4,200,000	4,200,000	3,000,000
001	Transport			4,200,000	4,200,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**75,000**
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	
A13201	Furniture and Fixtures			75,000	75,000	
001	Furniture and Fixture			75,000	75,000	
Superintendent of Police Astore				**314,559,000**	**321,156,000**	**320,464,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT2020	**SHO Police Station City Astore**					
A03	**TOTAL OPERATING EXPENSES**					**621,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**191,000**
A03901	Stationery					40,000
001	Stationery					40,000
A03953	Investigation Cost					81,000
A03970	Others					70,000
001	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station City Astore						**721,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT2021	**SHO Police Station Qamari Astore**					
A03	**TOTAL OPERATING EXPENSES**					**475,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**300,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**145,000**
A03901	Stationery					60,000
001	Stationery					60,000
A03953	Investigation Cost					15,000
A03970	Others					70,000
001	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Qamari Astore						**575,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT2022	**SHO Police Station Bunji Astore**					
A03	**TOTAL OPERATING EXPENSES**					**496,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**300,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**116,000**
A03901	Stationery					80,000
001	Stationery					80,000
A03953	Investigation Cost					16,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Bunji Astore						**596,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT2023	**SHO Police Station Gudai Astore**					
A03	**TOTAL OPERATING EXPENSES**					**441,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**61,000**
A03901	Stationery					30,000
001	Stationery					30,000
A03953	Investigation Cost					11,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Gudai Astore						**541,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT2024	**SHO Police Station Rattu Astore**					
A03	**TOTAL OPERATING EXPENSES**					**450,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**70,000**
A03901	Stationery					30,000
001	Stationery					30,000
A03953	Investigation Cost					20,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Rattu Astore						**550,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT2025	**SHO Police Station Women Astore**					
A03	**TOTAL OPERATING EXPENSES**					**380,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**300,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**50,000**
A03901	Stationery					30,000
001	Stationery					30,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Women Astore						**480,000**

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HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT2026	**SDPO City Astore**					
A03	**TOTAL OPERATING EXPENSES**					**390,000**
A032	**TOTAL COMMUNICATIONS**					**10,000**
A03202	Telephone and trunk call					10,000
001	Telephone and Trunk Calls					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**30,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO City Astore						**490,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
AT2027	**SDPO Shounter**					
A03	**TOTAL OPERATING EXPENSES**					**390,000**
A032	**TOTAL COMMUNICATIONS**					**10,000**
A03202	Telephone and trunk call					10,000
001	Telephone and Trunk Calls					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**30,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Shounter						**490,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
DM1009	**Superintendent of Police, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**626,956,000**	**659,455,000**	**648,406,000**
A011	**TOTAL PAY**		**636**	**636**	**259,609,000**	**240,255,000**	**235,114,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,228,000**	**8,660,000**	**11,246,000**
A01101	Total Basic Pay		13	13	7,763,000	8,243,000	10,806,000
S151	Superintendent of Police	(BPS-18)	1	1	856,000		1,194,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	3,467,000		4,652,000
O005	Office Superintendent	(BPS-17)	1	1	658,000		1,026,000
I012	Inspector of Police GB	(BPS-16)	6	6	2,782,000		3,934,000
A01103	Special pay				465,000	417,000	440,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**623**	**623**	**251,381,000**	**231,595,000**	**223,868,000**
A01151	Total Pay of Other Staff		623	623	235,443,000	216,884,000	209,297,000
A068	Assistant	(BPS-16)	1	1	922,000		855,000
S117	Stenotypist	(BPS-14)	1	1	930,000		837,000
S137	Sub Inspector of Police	(BPS-14)	20	20	14,438,000		12,936,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,066,000		998,000
A153	Assistant Sub Inspector of Police	(BPS-11)	25	25	13,056,000		11,081,000
L093	Lower Division Clerk	(BPS-11)	1	1	469,000		436,000
H006	Head Constable	(BPS-09)	51	51	25,164,000		20,106,000
H007	Head Constable/Driver	(BPS-09)	4	4	2,425,000		1,809,000
F032	Foot Constable	(BPS-07)	515	515	176,000,000		159,359,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	720,000		649,000
S167	Sweeper	(BPS-02)	1	1	253,000		231,000
A01152	Personal pay				597,000	839,000	831,000
A01153	Special pay				15,341,000	13,872,000	13,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1009	**Superintendent of Police, Diamer**					
A012	**TOTAL ALLOWANCES**			**367,347,000**	**419,200,000**	**413,292,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**358,023,000**	**381,952,000**	**377,864,000**
A01202	House rent Allowance			13,178,000	11,907,000	11,789,000
A01203	Conveyance allowance			16,137,000	14,737,000	14,561,000
A01207	Washing Allowance			788,000	710,000	703,000
A01208	Dress Allowance			9,696,000	8,540,000	8,463,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			100,000	155,000	155,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			8,000		
A0120Q	Fixed Daily Allowance			71,510,000	64,441,000	63,816,000
A0120X	Ad - hoc Allowance - 2010			4,000		
A01210	Risk Allowance			14,000		5,000
A01211	Hill allowance			796,000	715,000	708,000
A01217	Medical allowance			12,262,000	10,965,000	10,864,000
A01224	Entertainment allowance				1,000	1,000
A01225	Instructional Allowance				6,000	6,000
A01229	Special compensatory allowance			257,000	889,000	881,000
A0122N	Special Conveyance Allowance to Disbaled Employees			266,000	240,000	240,000
A01236	Deputation allowance				6,000	6,000
A01238	Charge allowance			131,000	58,000	58,000
A01239	Special allowance			17,508,000	15,846,000	15,692,000
A0123A	Police Law and Order Allowance			47,957,000	43,427,000	42,920,000
A0123L	Scheduled Post Allowance for Police Officers			8,218,000	5,724,000	5,672,000
A0123X	Ad-hoc Relief Allowance 2020			35,153,000	33,726,000	33,411,000
A01242	Consolidation travelling allowance			90,000	90,000	
A0124C	Disparity Reduction Allowance				25,000	25,000
A0124F	Adhoc Relief Allowance -2021			8,000		
A0124N	Disparity Reduction Allowance 2022- 15%			20,000	16,000	16,000
A0124R	Adhoc Relief Allowance 2022			22,659,000	20,818,000	20,629,000
A0124X	Adhoc Relief Allowance 2023			80,757,000	75,059,000	74,265,000
A01250	Incentive Allowance			1,172,000		
A0125E	Adhoc Relief Allowance 2024				56,541,000	55,834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1009	**Superintendent of Police, Diamer**					
A01260	RATION ALLOWANCE			11,804,000	10,619,000	10,517,000
A01261	Constabulary Allowance			7,530,000	6,648,000	6,584,000
A01270	Other				43,000	43,000
001	Others				43,000	43,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,324,000**	**37,248,000**	**35,428,000**
A01274	Medical charges				1,498,000	
A01277	Contingent paid staff			9,324,000	35,749,000	35,427,000
001	Contingent Paid Staff			9,324,000	35,749,000	35,427,000
A01289	Teaching Allowance				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**43,305,000**	**57,778,000**	**35,931,000**
A032	**TOTAL COMMUNICATIONS**			**530,000**	**530,000**	**289,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			500,000	500,000	259,000
001	Telephone and Trunk Calls			500,000	500,000	259,000
A033	**TOTAL UTILITIES**			**5,400,000**	**9,389,000**	**6,400,000**
A03303	Electricity			400,000	1,684,000	400,000
001	Electricity			400,000	1,684,000	400,000
A03304	Hot and cold weather charges			5,000,000	7,705,000	6,000,000
001	Hot and Cold Weather Charges				7,705,000	
003	Gilgit-Baltistan Weather Charges			5,000,000		6,000,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**50,000**
A03402	Rent for office building			50,000	50,000	50,000
001	Rent for Office Building			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,100,000**	**32,866,000**	**15,499,000**
A03805	Travelling allowance			3,500,000	6,796,000	2,099,000
001	Travelling Allowance			3,500,000	6,796,000	2,099,000
A03806	Transportation of Goods (Govt.)			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1009	**Superintendent of Police, Diamer**					
001	Transportation of Goods				700,000	
002	Transportation of Goods (Seasonal CPs)			700,000		700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			19,900,000	25,370,000	12,700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			19,900,000	25,370,000	12,700,000
A039	**TOTAL GENERAL**			**13,225,000**	**14,943,000**	**13,693,000**
A03901	Stationery			1,200,000	1,205,000	749,000
001	Stationery			1,200,000	1,205,000	749,000
A03904	Hire of Vehicles			700,000	700,000	700,000
001	HIRE OF VEHICLES				700,000	700,000
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			200,000	200,000	
A03963	Feeding Diet Food Charges			10,000,000	11,513,000	11,600,000
001	Feeding/Diet/Food Charges			2,000,000	11,513,000	2,000,000
003	Meal Charges (Seasonal CPs)			8,000,000		9,600,000
A03970	Others			1,100,000	1,300,000	619,000
001	Others			1,100,000	1,300,000	619,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**14,069,000**	
A041	**TOTAL PENSION**				**14,069,000**	
A04106	Reimbursement of medical charges to pensioners				580,000	
A04114	Superannuation Encashment of L.P.R				13,489,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				13,489,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**16,700,000**	
A052	**TOTAL GRANTS DOMESTIC**				**16,700,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1009	**Superintendent of Police, Diamer**					
A06	**TOTAL TRANSFERS**			**250,000**	**250,000**	**250,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**200,000**	**200,000**	**200,000**
A06103	Cash awards			200,000	200,000	200,000
001	Cash Awards			200,000	200,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,780,000**	**9,780,000**	**7,349,000**
A130	**TOTAL TRANSPORT**			**9,700,000**	**9,700,000**	**7,299,000**
A13001	Transport			9,700,000	9,700,000	7,299,000
001	Transport			9,700,000	9,700,000	7,299,000
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**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Superintendent of Police, Diamer				**680,291,000**	**758,032,000**	**691,936,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1603	**Additional Superintendent of Police Darel**					
A03	**TOTAL OPERATING EXPENSES**				**1,665,000**	**5,010,000**
A032	**TOTAL COMMUNICATIONS**				**15,000**	**60,000**
A03201	Postage and telegraph				5,000	10,000
A03202	Telephone and trunk call				10,000	50,000
001	Telephone and Trunk Calls				10,000	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**				**1,300,000**	**3,500,000**
A03805	Travelling allowance				300,000	1,000,000
001	Travelling Allowance				300,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				1,000,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,000,000	2,500,000
A039	**TOTAL GENERAL**				**350,000**	**1,300,000**
A03901	Stationery				100,000	500,000
001	Stationery				100,000	500,000
A03902	Printing and publication				50,000	200,000
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				200,000	600,000
001	Others				200,000	600,000
A06	**TOTAL TRANSFERS**					**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**300,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1603	**Additional Superintendent of Police Darel**					
A06301	Entertainments & Gifts					300,000
001	Entertainments & Gifts					300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,000,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**500,000**	**500,000**
A09601	Purchase of Plant and Machinery				500,000	500,000
001	Purchase of Plant & Machinery				500,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**500,000**	**500,000**
A09701	Purchase of Furniture and Fixture				500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**200,000**	**1,000,000**
A130	**TOTAL TRANSPORT**				**200,000**	**1,000,000**
A13001	Transport				200,000	1,000,000
001	Transport				200,000	1,000,000
Additional Superintendent of Police Darel					**2,865,000**	**7,310,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1604	**Additional Superintendent of Police Tangir**					
A03	**TOTAL OPERATING EXPENSES**				**1,695,000**	**5,010,000**
A032	**TOTAL COMMUNICATIONS**				**15,000**	**60,000**
A03201	Postage and telegraph				5,000	10,000
A03202	Telephone and trunk call				10,000	50,000
001	Telephone and Trunk Calls				10,000	50,000
A033	**TOTAL UTILITIES**				**30,000**	**150,000**
A03303	Electricity				30,000	50,000
001	Electricity				30,000	50,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,300,000**	**3,500,000**
A03805	Travelling allowance				300,000	1,000,000
001	Travelling Allowance				300,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				1,000,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,000,000	2,500,000
A039	**TOTAL GENERAL**				**350,000**	**1,300,000**
A03901	Stationery				100,000	500,000
001	Stationery				100,000	500,000
A03902	Printing and publication				50,000	200,000
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				200,000	600,000
001	Others				200,000	600,000
A06	**TOTAL TRANSFERS**					**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**300,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1604	**Additional Superintendent of Police Tangir**					
A06301	Entertainments & Gifts					300,000
001	Entertainments & Gifts					300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,000,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**500,000**	**500,000**
A09601	Purchase of Plant and Machinery				500,000	500,000
001	Purchase of Plant & Machinery				500,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**500,000**	**500,000**
A09701	Purchase of Furniture and Fixture				500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**200,000**	**1,000,000**
A130	**TOTAL TRANSPORT**				**200,000**	**1,000,000**
A13001	Transport				200,000	1,000,000
001	Transport				200,000	1,000,000
Additional Superintendent of Police Tangir					**2,895,000**	**7,310,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
DM1613	**DIG Police Diamer Astore Range Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,056,000**	**23,027,000**	**23,701,000**
A011	**TOTAL PAY**		**20**	**20**	**8,211,000**	**8,156,000**	**9,002,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,304,000**	**2,164,000**	**3,436,000**
A01101	Total Basic Pay		3	3	2,264,000	2,154,000	3,423,000
D198	DIG	(BPS-20)	1	1	1,190,000		1,860,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	654,000		908,000
I011	Inspector of Police	(BPS-16)	1	1	420,000		655,000
A01103	Special pay				40,000	10,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,907,000**	**5,992,000**	**5,566,000**
A01151	Total Pay of Other Staff		17	17	5,568,000	5,640,000	5,214,000
F032	Foot Constable	(BPS-07)	17	17	5,568,000		5,214,000
A01153	Special pay				339,000	352,000	352,000
A012	**TOTAL ALLOWANCES**				**13,845,000**	**14,871,000**	**14,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,845,000**	**14,871,000**	**14,699,000**
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				347,000	333,000	329,000
A01203	Conveyance allowance				403,000	400,000	395,000
A01207	Washing Allowance				20,000	21,000	21,000
A01208	Dress Allowance				253,000	260,000	260,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				223,000	228,000	228,000
A0120Q	Fixed Daily Allowance				1,884,000	1,829,000	1,798,000
A01210	Risk Allowance				342,000		
A01211	Hill allowance				19,000	20,000	20,000
A01216	Qualification allowance				9,000	9,000	9,000
A01217	Medical allowance				366,000	364,000	362,000
A01224	Entertainment allowance				7,000	8,000	8,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1613	**DIG Police Diamer Astore Range Diamer**					
A01225	Instructional Allowance				3,000	3,000
A01228	Orderly allowance			205,000	248,000	248,000
A01239	Special allowance			421,000	406,000	403,000
A0123A	Police Law and Order Allowance			1,265,000	1,244,000	1,226,000
A0123L	Scheduled Post Allowance for Police Officers			2,740,000	2,808,000	2,783,000
A0123X	Ad-hoc Relief Allowance 2020			1,082,000	1,077,000	1,059,000
A0124R	Adhoc Relief Allowance 2022			734,000	712,000	702,000
A0124X	Adhoc Relief Allowance 2023			2,594,000	2,502,000	2,463,000
A01250	Incentive Allowance			420,000		
A0125E	Adhoc Relief Allowance 2024				1,874,000	1,857,000
A01260	RATION ALLOWANCE			297,000	306,000	306,000
A01261	Constabulary Allowance			199,000	204,000	204,000
A03	**TOTAL OPERATING EXPENSES**			**4,790,000**	**8,515,000**	**4,790,000**
A032	**TOTAL COMMUNICATIONS**			**240,000**	**240,000**	**240,000**
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**350,000**	**645,000**	**350,000**
A03303	Electricity			50,000	113,000	50,000
001	Electricity			50,000	113,000	50,000
A03304	Hot and cold weather charges				232,000	
001	Hot and Cold Weather Charges				232,000	
A03305	POL for Generator			300,000	300,000	300,000
001	POL for Generator				300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,200,000**	**6,410,000**	**3,200,000**
A03805	Travelling allowance			1,400,000	3,560,000	1,400,000
001	Travelling Allowance			1,400,000	3,560,000	1,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,800,000	2,850,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,850,000	1,800,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1613	**DIG Police Diamer Astore Range Diamer**					
A039	**TOTAL GENERAL**			**1,000,000**	**1,220,000**	**1,000,000**
A03901	Stationery			500,000	610,000	500,000
001	Stationery			500,000	610,000	500,000
A03970	Others			500,000	610,000	500,000
001	Others			500,000	610,000	500,000
A06	**TOTAL TRANSFERS**			**80,000**	**80,000**	**80,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**80,000**	**80,000**	**80,000**
A06103	Cash awards			80,000	80,000	80,000
001	Cash Awards			80,000	80,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**975,000**	**975,000**	**945,000**
A130	**TOTAL TRANSPORT**			**900,000**	**900,000**	**900,000**
A13001	Transport			900,000	900,000	900,000
001	Transport			900,000	900,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
DIG Police Diamer Astore Range Diamer				**27,901,000**	**32,597,000**	**29,516,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1616	**Inspector Tourist Police Diamer Astore Range**					
A03	**TOTAL OPERATING EXPENSES**					**5,709,000**
A032	**TOTAL COMMUNICATIONS**					**45,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A033	**TOTAL UTILITIES**					**10,000**
A03303	Electricity					10,000
001	Electricity					10,000
A034	**TOTAL OCCUPANCY COSTS**					**255,000**
A03402	Rent for office building					255,000
001	Rent for Office Building					255,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**4,774,000**
A03805	Travelling allowance					500,000
001	Travelling Allowance					500,000
A03806	Transportation of Goods (Govt.)					10,000
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					4,264,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					4,264,000
A039	**TOTAL GENERAL**					**625,000**
A03901	Stationery					150,000
001	Stationery					150,000
A03902	Printing and publication					25,000
001	PRINTING AND PUBLICATION					25,000
A03904	Hire of Vehicles					100,000
001	HIRE OF VEHICLES					100,000
A03963	Feeding Diet Food Charges					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM1616	**Inspector Tourist Police Diamer Astore Range**					
001	Feeding/Diet/Food Charges					200,000
A03970	Others					150,000
001	Others					150,000
A06	**TOTAL TRANSFERS**					**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**15,000**
A06103	Cash awards					15,000
001	Cash Awards					15,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					**5,000**
A06301	Entertainments & Gifts					5,000
001	Entertainments & Gifts					5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,190,000**
A130	**TOTAL TRANSPORT**					**2,160,000**
A13001	Transport					2,160,000
001	Transport					2,160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**15,000**
A13101	Machinery and Equipment					15,000
001	Machinery and Equipment					15,000
A132	**TOTAL FURNITURE AND FIXTURE**					**15,000**
A13201	Furniture and Fixtures					15,000
001	Furniture and Fixture					15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DM1616 Inspector Tourist Police Diamer Astore Range					
Inspector Tourist Police Diamer Astore Range					**7,919,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2020	**SHO Police Station Chilas Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**935,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**450,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03953	Investigation Cost					330,000
A03970	Others					70,000
001	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Chilas Diamer						**1,035,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2021	**SHO Police Station KKH Chilas Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**594,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03202	Telephone and trunk call					35,000
001	Telephone and Trunk Calls					35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**209,000**
A03901	Stationery					70,000
001	Stationery					70,000
A03953	Investigation Cost					119,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station KKH Chilas Diamer						**694,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2022	**SHO Police Station Jal Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**494,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03202	Telephone and trunk call					35,000
001	Telephone and Trunk Calls					35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**109,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					69,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Jal Diamer						**594,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2023	**SHO Police Station Thore Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**527,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03202	Telephone and trunk call					35,000
001	Telephone and Trunk Calls					35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**142,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					102,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Thore Diamer						**627,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2024	**SHO Police Station Khanbari Daimer**					
A03	**TOTAL OPERATING EXPENSES**					**468,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03202	Telephone and trunk call					35,000
001	Telephone and Trunk Calls					35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**83,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					43,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Khanbari Daimer						**568,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2025	**SHO Police Station Dodishal Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**502,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03202	Telephone and trunk call					35,000
001	Telephone and Trunk Calls					35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**117,000**
A03901	Stationery					70,000
001	Stationery					70,000
A03953	Investigation Cost					27,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Dodishal Diamer						**602,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2026	**SHO Police Station Gumari Darel**					
A03	**TOTAL OPERATING EXPENSES**					**693,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**208,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					118,000
A03970	Others					70,000
001	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Gumari Darel						**793,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2027	**SHO Police Station Yashote Darel**					
A03	**TOTAL OPERATING EXPENSES**					**553,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03202	Telephone and trunk call					35,000
001	Telephone and Trunk Calls					35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**168,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					78,000
A03970	Others					70,000
001	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Yashote Darel						**653,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2028	**SHO Police Station Juglote Tangir**					
A03	**TOTAL OPERATING EXPENSES**					**527,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03202	Telephone and trunk call					35,000
001	Telephone and Trunk Calls					35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**142,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					102,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Juglote Tangir						**627,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2029	**SHO Police Station Gabbar Tangir**					
A03	**TOTAL OPERATING EXPENSES**					**476,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03202	Telephone and trunk call					35,000
001	Telephone and Trunk Calls					35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**91,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					51,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Gabbar Tangir						**576,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2030	**SHO Police Station Goner Faram Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**498,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03202	Telephone and trunk call					35,000
001	Telephone and Trunk Calls					35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**113,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					73,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Goner Faram Diamer						**598,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2031	**SHO Police Station Goharabad Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**463,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**
A03202	Telephone and trunk call					35,000
001	Telephone and Trunk Calls					35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**78,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					38,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Goharabad Diamer						**563,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2032	**SHO Police Station Women Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**4,000**
A032	**TOTAL COMMUNICATIONS**					**1,000**
A03202	Telephone and trunk call					1,000
001	Telephone and Trunk Calls					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,000**
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000
A039	**TOTAL GENERAL**					**2,000**
A03901	Stationery					1,000
001	Stationery					1,000
A03970	Others					1,000
001	Others					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**1,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000
001	Transport					1,000
SHO Police Station Women Diamer						**5,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2033	**SDPO City Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**400,000**
A032	**TOTAL COMMUNICATIONS**					**15,000**
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**35,000**
A03901	Stationery					15,000
001	Stationery					15,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO City Diamer						**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2034	**SDPO Goharabad Diamer**					
A03	**TOTAL OPERATING EXPENSES**					**400,000**
A032	**TOTAL COMMUNICATIONS**					**15,000**
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**35,000**
A03901	Stationery					15,000
001	Stationery					15,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Goharabad Diamer						**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2035	**SDPO Tangir**					
A03	**TOTAL OPERATING EXPENSES**					**400,000**
A032	**TOTAL COMMUNICATIONS**					**15,000**
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**35,000**
A03901	Stationery					15,000
001	Stationery					15,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Tangir						**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
DM2036	**SDPO Darel**					
A03	**TOTAL OPERATING EXPENSES**					**400,000**
A032	**TOTAL COMMUNICATIONS**					**15,000**
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**35,000**
A03901	Stationery					15,000
001	Stationery					15,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Darel						**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1605	**Central Police Office GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**324,439,000**	**359,752,000**	**356,991,000**
A011	**TOTAL PAY**		**287**	**287**	**130,494,000**	**132,215,000**	**132,221,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**25,861,000**	**26,208,000**	**27,526,000**
A01101	Total Basic Pay		27	27	24,759,000	25,127,000	26,452,000
I009	Inspector General of Police GB	(BPS-21)	1	1	1,996,000		2,248,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	1,433,000		1,982,000
D188	Deputy Inspector General of Police Operations	(BPS-20)	1		1,432,000		
A224	AIG Operation	(BPS-19)		1			1,554,000
A126	Assistant Inspector General of Police	(BPS-18)	1	1	1,088,000		1,286,000
S151	Superintendent of Police	(BPS-18)	2	2	2,176,000		2,574,000
A035	Admin Officer	(BPS-17)	1	1	1,042,000		1,174,000
A067	ASPs	(BPS-17)	4	4	2,892,000		2,700,000
B017	Budget Officer	(BPS-17)	1	1	976,000		1,138,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	2,892,000		2,294,000
O005	Office Superintendent	(BPS-17)	4	4	3,711,000		3,587,000
P071	Public Relation Officer	(BPS-17)	1	1	845,000		989,000
R022	Registrar	(BPS-17)	1	1	1,108,000		1,285,000
I011	Inspector of Police	(BPS-16)	4	4	2,300,000		2,639,000
S116	Stenographer	(BPS-16)	1	1	868,000		1,002,000
A01102	Personal pay				45,000	234,000	234,000
A01103	Special pay				1,003,000	793,000	786,000
A01105	Qualification Pay				54,000	54,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**260**	**260**	**104,633,000**	**106,007,000**	**104,695,000**
A01151	Total Pay of Other Staff		260	260	98,285,000	99,556,000	98,309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1605	**Central Police Office GB Gilgit**						
A068	Assistant	(BPS-16)	12	12	8,762,000		8,430,000
N038	Net Working Administrator	(BPS-15)	1	1	634,000		657,000
S117	Stenotypist	(BPS-14)	3	3	1,439,000		821,000
S137	Sub Inspector of Police	(BPS-14)	7	7	4,317,000		4,453,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,399,000		2,364,000
A153	Assistant Sub Inspector of Police	(BPS-11)	21	21	10,736,000		11,304,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,696,000		2,811,000
H006	Head Constable	(BPS-09)	20	20	8,541,000		8,841,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,875,000		2,961,000
F032	Foot Constable	(BPS-07)	160	160	51,700,000		51,841,000
D159	Driver	(BPS-05)	3	3	968,000		993,000
D003	Daftari	(BPS-03)	1	1	270,000		165,000
N006	Naib Qasid	(BPS-02)	6	6	1,528,000		1,561,000
S167	Sweeper	(BPS-02)	2	2	716,000		407,000
N006	Naib Qasid	(BPS-01)	2	2	362,000		374,000
S167	Sweeper	(BPS-01)	2	2	342,000		326,000
A01152	Personal pay				187,000	186,000	186,000
A01153	Special pay				6,161,000	6,264,000	6,199,000
A01170	Others					1,000	1,000
A012	**TOTAL ALLOWANCES**				**193,945,000**	**227,537,000**	**224,770,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**178,405,000**	**211,494,000**	**209,517,000**
A01201	Senior post Allowance				30,000	33,000	33,000
A01202	House rent Allowance				8,195,000	8,335,000	8,236,000
A01203	Conveyance allowance				6,817,000	7,262,000	7,169,000
A01207	Washing Allowance				243,000	246,000	247,000
A01208	Dress Allowance				3,124,000	3,183,000	3,154,000
A0120D	Integrated Allowance				71,000	90,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1605	**Central Police Office GB Gilgit**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			980,000	1,323,000	1,311,000
A0120Q	Fixed Daily Allowance			26,678,000	27,802,000	27,466,000
A01211	Hill allowance			275,000	287,000	286,000
A01216	Qualification allowance			90,000	190,000	190,000
A01217	Medical allowance			4,902,000	5,083,000	5,028,000
A01224	Entertainment allowance			15,000	21,000	21,000
A01226	Computer allowance			134,000	12,000	12,000
A01228	Orderly allowance			449,000	650,000	644,000
A0122M	Ad-hoc Relief Allowance-2016				13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				8,000	8,000
A01239	Special allowance			6,978,000	7,097,000	7,026,000
A0123A	Police Law and Order Allowance			15,025,000	15,250,000	15,118,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	6,000
A0123L	Scheduled Post Allowance for Police Officers			29,987,000	29,502,000	29,329,000
A0123P	Ad-hoc Relief Allowance 2019				5,000	5,000
A0123X	Ad-hoc Relief Allowance 2020			16,951,000	17,630,000	17,474,000
A01242	Consolidation travelling allowance			8,000	14,000	14,000
A0124R	Adhoc Relief Allowance 2022			11,498,000	11,604,000	11,495,000
A0124X	Adhoc Relief Allowance 2023			40,131,000	40,115,000	39,747,000
A0125E	Adhoc Relief Allowance 2024				29,855,000	29,579,000
A01260	RATION ALLOWANCE			3,626,000	3,708,000	3,672,000
A01261	Constabulary Allowance			2,198,000	2,169,000	2,147,000
A01270	Other				1,000	1,000
001	Others				1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,540,000**	**16,043,000**	**15,253,000**
A01273	Honoraria				116,000	
001	HONORARIA				116,000	
A01274	Medical charges				3,465,000	
A01277	Contingent paid staff			15,540,000	12,462,000	15,253,000
001	Contingent Paid Staff			15,540,000	12,462,000	15,253,000
A03	**TOTAL OPERATING EXPENSES**			**66,254,000**	**101,813,000**	**72,560,000**
A032	**TOTAL COMMUNICATIONS**			**1,060,000**	**1,060,000**	**1,060,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1605	**Central Police Office GB Gilgit**					
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			1,000,000	1,000,000	1,000,000
001	Telephone and Trunk Calls			1,000,000	1,000,000	1,000,000
A033	**TOTAL UTILITIES**			**6,594,000**	**11,726,000**	**16,400,000**
A03303	Electricity			600,000	1,515,000	600,000
001	Electricity			600,000	1,515,000	600,000
A03304	Hot and cold weather charges			5,994,000	8,340,000	13,000,000
001	Hot and Cold Weather Charges				8,340,000	
003	Gilgit-Baltistan Weather Charges			4,994,000		6,000,000
006	Heating Charges for Check Posts at Khunjerabe Top			1,000,000		7,000,000
A03305	POL for Generator				1,871,000	2,800,000
001	POL for Generator				1,871,000	2,800,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**137,000**	**150,000**
A03402	Rent for office building			150,000	137,000	150,000
001	Rent for Office Building				137,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,350,000**	**44,600,000**	**28,350,000**
A03805	Travelling allowance			8,000,000	17,500,000	8,000,000
001	Travelling Allowance			8,000,000	17,500,000	8,000,000
A03806	Transportation of Goods (Govt.)			350,000		350,000
001	Transportation of Goods			350,000		350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			23,000,000	27,100,000	20,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			23,000,000	27,100,000	20,000,000
A039	**TOTAL GENERAL**			**27,100,000**	**44,290,000**	**26,600,000**
A03901	Stationery			1,800,000	3,000,000	1,800,000
001	Stationery			1,800,000	3,000,000	1,800,000
A03902	Printing and publication			600,000	2,790,000	600,000
001	PRINTING AND PUBLICATION				2,790,000	600,000
A03904	Hire of Vehicles			500,000		
A03906	Uniforms and protective clothing				1,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1605	**Central Police Office GB Gilgit**					
001	Uniforms and Protective Clothing				1,500,000	
A03907	Advertising & Publicity				210,000	
001	ADVERTISING & PUBLICITY				210,000	
A03914	Secret service expenditure			9,000,000	16,300,000	9,000,000
A03917	Law charges			200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations			200,000	200,000	200,000
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee			10,000,000	15,093,000	10,000,000
001	Foreign/Inland Training Course Fee			10,000,000	15,093,000	10,000,000
A03954	Ordinance Store			1,800,000	1,797,000	1,800,000
001	Ordnance Store			1,800,000	1,797,000	1,800,000
A03970	Others			3,000,000	3,200,000	3,000,000
001	Others			3,000,000	3,200,000	3,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,246,000**	
A041	**TOTAL PENSION**				**3,246,000**	
A04106	Reimbursement of medical charges to pensioners				85,000	
A04114	Superannuation Encashment of L.P.R				3,161,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,161,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**12,868,000**	
A052	**TOTAL GRANTS DOMESTIC**				**12,868,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				368,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				11,000,000	
A06	**TOTAL TRANSFERS**			**3,950,000**	**3,896,000**	**3,950,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1605	**Central Police Office GB Gilgit**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**3,150,000**	**3,096,000**	**3,150,000**
A06103	Cash awards			3,150,000	3,096,000	3,150,000
001	Cash Awards			3,150,000	3,096,000	3,150,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**800,000**	**800,000**
A06301	Entertainments & Gifts			800,000	800,000	800,000
001	Entertainments & Gifts			800,000	800,000	800,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**10,000,000**	**15,089,000**	**10,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000**	**5,535,000**	**500,000**
A09601	Purchase of Plant and Machinery			500,000	5,535,000	500,000
001	Purchase of Plant & Machinery			500,000	5,535,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**500,000**	**554,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	554,000	500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**9,000,000**	**9,000,000**	**9,000,000**
A09804	Purchas of Arm and ammunitions			9,000,000	9,000,000	9,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,200,000**	**18,942,000**	**14,100,000**
A130	**TOTAL TRANSPORT**			**14,000,000**	**18,542,000**	**14,000,000**
A13001	Transport			14,000,000	18,542,000	14,000,000
001	Transport			14,000,000	18,542,000	14,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1605	**Central Police Office GB Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**300,000**	**100,000**
A13101	Machinery and Equipment			100,000	300,000	100,000
001	Machinery and Equipment			100,000	300,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	
Central Police Office GB Gilgit				**418,843,000**	**515,606,000**	**457,601,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1606	**DIG Crime Branch GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**65,982,000**	**66,516,000**	**70,653,000**
A011	**TOTAL PAY**		**53**	**52**	**26,410,000**	**24,773,000**	**29,281,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**5**	**4,917,000**	**4,114,000**	**5,810,000**
A01101	Total Basic Pay		6	5	4,590,000	3,885,000	5,581,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1		1,006,000		
D218	DIG Investigation	(BPS-20)		1			1,584,000
S151	Superintendent of Police	(BPS-18)	2	1	1,867,000		1,333,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	708,000		1,100,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,009,000		1,564,000
A01103	Special pay				326,000	229,000	229,000
A01105	Qualification Pay				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**21,493,000**	**20,659,000**	**23,471,000**
A01151	Total Pay of Other Staff		47	47	20,232,000	19,452,000	22,274,000
S137	Sub Inspector of Police	(BPS-14)	4	4	2,238,000		2,448,000
A153	Assistant Sub Inspector of Police	(BPS-11)	2	2	1,141,000		1,170,000
H006	Head Constable	(BPS-09)	9	9	3,829,000		4,225,000
H007	Head Constable/Driver	(BPS-09)	12	12	4,806,000		5,601,000
F032	Foot Constable	(BPS-07)	20	20	8,218,000		8,830,000
A01153	Special pay				1,261,000	1,206,000	1,196,000
A01170	Others					1,000	1,000
A012	**TOTAL ALLOWANCES**				**39,572,000**	**41,743,000**	**41,372,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,908,000**	**39,028,000**	**38,732,000**
A01202	House rent Allowance				1,558,000	1,412,000	1,401,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1606	**DIG Crime Branch GB**					
A01203	Conveyance allowance			1,211,000	1,135,000	1,128,000
A01207	Washing Allowance			56,000	55,000	55,000
A01208	Dress Allowance			745,000	720,000	714,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			12,000		
A0120Q	Fixed Daily Allowance			5,221,000	4,982,000	4,944,000
A01211	Hill allowance			56,000	55,000	55,000
A01216	Qualification allowance			32,000	18,000	18,000
A01217	Medical allowance			983,000	914,000	907,000
A01224	Entertainment allowance			7,000	8,000	8,000
A01228	Orderly allowance			171,000	300,000	300,000
A01229	Special compensatory allowance			4,000		
A01239	Special allowance			1,429,000	1,336,000	1,326,000
A0123A	Police Law and Order Allowance			3,480,000	3,320,000	3,296,000
A0123E	Executive Allowance			568,000		
A0123L	Scheduled Post Allowance for Police Officers			5,831,000	4,808,000	4,765,000
A0123X	Ad-hoc Relief Allowance 2020			3,510,000	3,318,000	3,292,000
A01242	Consolidation travelling allowance			8,000		
A0124R	Adhoc Relief Allowance 2022			2,397,000	2,151,000	2,133,000
A0124X	Adhoc Relief Allowance 2023			8,311,000	7,565,000	7,508,000
A0125E	Adhoc Relief Allowance 2024				5,644,000	5,601,000
A01260	RATION ALLOWANCE			842,000	815,000	809,000
A01261	Constabulary Allowance			476,000	472,000	472,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**2,715,000**	**2,640,000**
A01274	Medical charges				939,000	
A01277	Contingent paid staff			2,664,000	1,776,000	2,640,000
001	Contingent Paid Staff			2,664,000	1,776,000	2,640,000
A03	**TOTAL OPERATING EXPENSES**			**7,951,000**	**8,892,000**	**7,951,000**
A032	**TOTAL COMMUNICATIONS**			**320,000**	**320,000**	**320,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			300,000	300,000	300,000
001	Telephone and Trunk Calls			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1606	**DIG Crime Branch GB**					
A033	**TOTAL UTILITIES**			**886,000**	**856,000**	**886,000**
A03303	Electricity			100,000	212,000	100,000
001	Electricity			100,000	212,000	100,000
A03304	Hot and cold weather charges			786,000	644,000	786,000
001	Hot and Cold Weather Charges				644,000	
003	Gilgit-Baltistan Weather Charges			786,000		786,000
A036	**TOTAL MOTOR VEHICLES**				**71,000**	
A03603	Registration				71,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,520,000**	**6,250,000**	**5,520,000**
A03805	Travelling allowance			2,000,000	2,000,000	2,000,000
001	Travelling Allowance			2,000,000	2,000,000	2,000,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,500,000	4,230,000	3,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	4,230,000	3,500,000
A039	**TOTAL GENERAL**			**1,225,000**	**1,395,000**	**1,225,000**
A03901	Stationery			600,000	600,000	600,000
001	Stationery			600,000	600,000	600,000
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970	Others			600,000	770,000	600,000
001	Others			600,000	770,000	600,000
A06	**TOTAL TRANSFERS**			**250,000**	**250,000**	**250,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**200,000**	**200,000**	**200,000**
A06103	Cash awards			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1606	**DIG Crime Branch GB**					
001	Cash Awards			200,000	200,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,100,000**	**2,100,000**	**2,050,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**2,000,000**	**2,000,000**
A13001	Transport			2,000,000	2,000,000	2,000,000
001	Transport			2,000,000	2,000,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
DIG Crime Branch GB				**76,283,000**	**77,758,000**	**80,904,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1607	**Superintendent of Police Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**979,700,000**	**951,081,000**	**938,696,000**
A011	**TOTAL PAY**		**922**	**922**	**400,253,000**	**351,830,000**	**354,386,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**14,476,000**	**14,839,000**	**17,154,000**
A01101	Total Basic Pay		18	18	13,648,000	14,053,000	16,381,000
S151	Superintendent of Police	(BPS-18)	1	1	1,127,000		1,102,000
S243	Superintendent of Police (Legal)	(BPS-18)		4			4,819,000
D091	Deputy Superintendent Police	(BPS-17)	8	4	6,664,000		3,417,000
O005	Office Superintendent	(BPS-17)	1	1	883,000		1,192,000
I012	Inspector of Police GB	(BPS-16)	8	8	4,974,000		5,851,000
A01102	Personal pay				4,000		
A01103	Special pay				824,000	786,000	773,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**904**	**904**	**385,777,000**	**336,991,000**	**337,232,000**
A01151	Total Pay of Other Staff		904	904	361,999,000	315,785,000	316,207,000
S117	Stenotypist	(BPS-14)	1	1	638,000		612,000
S137	Sub Inspector of Police	(BPS-14)	28	28	20,889,000		16,768,000
U019	Upper Division Clerk	(BPS-14)	1	1	386,000		423,000
A153	Assistant Sub Inspector of Police	(BPS-11)	28	28	18,202,000		12,669,000
L093	Lower Division Clerk	(BPS-11)	1	1	437,000		436,000
H006	Head Constable	(BPS-09)	70	70	33,759,000		29,107,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,934,000		3,350,000
F032	Foot Constable	(BPS-07)	727	720	270,000,000		239,464,000
F033	Foot Constable/Trafic Warden	(BPS-07)	39	46	14,103,000		12,706,000
D159	Driver	(BPS-05)	1	1	504,000		472,000
S167	Sweeper	(BPS-02)	1	1	147,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1607	**Superintendent of Police Gilgit**					
A01152	Personal pay			549,000	956,000	950,000
A01153	Special pay			23,229,000	20,249,000	20,074,000
A01170	Others				1,000	1,000
A012	**TOTAL ALLOWANCES**			**579,447,000**	**599,251,000**	**584,310,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**558,579,000**	**568,242,000**	**563,156,000**
A01202	House rent Allowance			30,825,000	26,368,000	26,131,000
A01203	Conveyance allowance			25,200,000	21,482,000	21,285,000
A01207	Washing Allowance			1,238,000	1,057,000	1,041,000
A01208	Dress Allowance			15,084,000	12,759,000	12,644,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			153,000	64,000	64,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					3,000
A0120Q	Fixed Daily Allowance			110,899,000	94,007,000	93,150,000
A01210	Risk Allowance			9,000		
A01211	Hill allowance			1,234,000	1,048,000	1,039,000
A01216	Qualification allowance			176,000	120,000	120,000
A01217	Medical allowance			19,040,000	16,196,000	16,053,000
A01229	Special compensatory allowance			288,000	1,020,000	1,011,000
A0122N	Special Conveyance Allowance to Disbaled Employees			207,000	209,000	209,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000		
A01235	Secretariat allowance					3,000
A01239	Special allowance			26,774,000	22,976,000	22,769,000
A0123A	Police Law and Order Allowance			74,896,000	63,111,000	62,551,000
A0123E	Executive Allowance			189,000		
A0123G	Ad-hoc Relief Allowance-2018			2,000		
A0123L	Scheduled Post Allowance for Police Officers			9,750,000	11,649,000	11,544,000
A0123P	Ad-hoc Relief Allowance 2019			2,000		
A0123X	Ad-hoc Relief Allowance 2020			53,966,000	49,134,000	48,693,000
A01242	Consolidation travelling allowance			28,000	57,000	57,000
A0124R	Adhoc Relief Allowance 2022			34,890,000	30,602,000	30,330,000
A0124X	Adhoc Relief Allowance 2023			123,653,000	109,098,000	108,127,000
A0125E	Adhoc Relief Allowance 2024				81,851,000	81,115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1607	**Superintendent of Police Gilgit**					
A01260	RATION ALLOWANCE			18,411,000	15,598,000	15,464,000
A01261	Constabulary Allowance			11,663,000	9,828,000	9,745,000
A01270	Other				8,000	8,000
001	Others				8,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,868,000**	**31,009,000**	**21,154,000**
A01274	Medical charges				9,663,000	
A01277	Contingent paid staff			20,868,000	21,346,000	21,154,000
001	Contingent Paid Staff			20,868,000	21,346,000	21,154,000
A03	**TOTAL OPERATING EXPENSES**			**53,191,000**	**82,316,000**	**41,770,000**
A032	**TOTAL COMMUNICATIONS**			**820,000**	**820,000**	**560,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			800,000	800,000	540,000
001	Telephone and Trunk Calls			800,000	800,000	540,000
A033	**TOTAL UTILITIES**			**8,881,000**	**15,678,000**	**9,500,000**
A03303	Electricity			500,000	3,888,000	500,000
001	Electricity			500,000	3,888,000	500,000
A03304	Hot and cold weather charges			8,381,000	11,790,000	9,000,000
001	Hot and Cold Weather Charges				11,790,000	
003	Gilgit-Baltistan Weather Charges			8,381,000		9,000,000
A034	**TOTAL OCCUPANCY COSTS**			**2,870,000**	**2,870,000**	**2,870,000**
A03402	Rent for office building			2,400,000	2,400,000	2,400,000
001	Rent for Office Building			2,400,000	2,400,000	2,400,000
A03404	Rent for other building			470,000	470,000	470,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,700,000**	**51,418,000**	**21,590,000**
A03805	Travelling allowance			3,400,000	4,702,000	2,290,000
001	Travelling Allowance			3,400,000	4,702,000	2,290,000
A03806	Transportation of Goods (Govt.)			300,000	370,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1607	**Superintendent of Police Gilgit**					
001	Transportation of Goods				370,000	
002	Transportation of Goods (Seasonal CPs)			300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			28,000,000	46,346,000	19,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			28,000,000	46,346,000	19,000,000
A039	**TOTAL GENERAL**			**8,920,000**	**11,530,000**	**7,250,000**
A03901	Stationery			1,200,000	1,500,000	740,000
001	Stationery			1,200,000	1,500,000	740,000
A03902	Printing and publication			200,000	200,000	200,000
001	PRINTING AND PUBLICATION				200,000	200,000
A03904	Hire of Vehicles			700,000		700,000
001	HIRE OF VEHICLES					700,000
A03918	Exhibitions fairs and other national celebrations			20,000	1,000,000	20,000
001	Exhibitions, Fairs and other National Celebrations			20,000	1,000,000	20,000
A03953	Investigation Cost			500,000	500,000	
A03963	Feeding Diet Food Charges			4,300,000	5,130,000	4,300,000
001	Feeding/Diet/Food Charges			2,500,000	5,130,000	2,500,000
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			2,000,000	3,200,000	1,290,000
001	Others			2,000,000	3,200,000	1,290,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**9,029,000**	
A041	**TOTAL PENSION**				**9,029,000**	
A04114	Superannuation Encashment of L.P.R				9,029,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				9,029,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**30,134,000**	
A052	**TOTAL GRANTS DOMESTIC**				**30,134,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				234,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1607	**Superintendent of Police Gilgit**					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				29,000,000	
A06	**TOTAL TRANSFERS**			**330,000**	**300,000**	**330,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**300,000**	**300,000**	**300,000**
A06103	Cash awards			300,000	300,000	300,000
001	Cash Awards			300,000	300,000	300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**30,000**		**30,000**
A06301	Entertainments & Gifts			30,000		30,000
001	Entertainments & Gifts			30,000		30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,150,000**	**33,809,000**	**14,100,000**
A130	**TOTAL TRANSPORT**			**17,000,000**	**33,409,000**	**14,000,000**
A13001	Transport			17,000,000	33,409,000	14,000,000
001	Transport			17,000,000	33,409,000	14,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**300,000**	**100,000**
A13101	Machinery and Equipment			100,000	300,000	100,000
001	Machinery and Equipment			100,000	300,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**100,000**	
A13201	Furniture and Fixtures			50,000	100,000	
001	Furniture and Fixture			50,000	100,000	
Superintendent of Police Gilgit				**1,050,371,000**	**1,106,669,000**	**994,896,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1608	**AIG Police Special Branch GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**217,659,000**	**251,589,000**	**250,935,000**
A011	**TOTAL PAY**		**222**	**222**	**91,962,000**	**97,623,000**	**99,317,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**5,321,000**	**9,444,000**	**11,631,000**
A01101	Total Basic Pay		13	13	4,887,000	8,932,000	11,124,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1	586,000		1,371,000
S151	Superintendent of Police	(BPS-18)	1	1	570,000		1,286,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,367,000		3,006,000
O005	Office Superintendent	(BPS-17)	1	1	390,000		915,000
I012	Inspector of Police GB	(BPS-16)	7	7	1,974,000		4,546,000
A01103	Special pay				424,000	503,000	498,000
A01105	Qualification Pay				10,000	9,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**209**	**209**	**86,641,000**	**88,179,000**	**87,686,000**
A01151	Total Pay of Other Staff		209	209	81,559,000	83,045,000	82,583,000
A068	Assistant	(BPS-16)	2	2	1,318,000		1,173,000
D021	Data Entry Operator	(BPS-15)	1	1	441,000		464,000
S117	Stenotypist	(BPS-14)	1	1	441,000		442,000
S137	Sub Inspector of Police	(BPS-14)	16	16	9,800,000		9,919,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,844,000		1,846,000
A153	Assistant Sub Inspector of Police	(BPS-11)	16	16	9,322,000		9,743,000
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-11)	1	1	450,000		405,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,602,000		1,690,000
H006	Head Constable	(BPS-09)	25	25	11,297,000		12,164,000
H007	Head Constable/Driver	(BPS-09)	20	20	7,501,000		7,873,000
F032	Foot Constable	(BPS-07)	94	94	31,000,000		30,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1608	**AIG Police Special Branch GB**						
D094	Despatch Rider	(BPS-05)	1	1	315,000		323,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	315,000		323,000
D003	Daftari	(BPS-03)	1	1	351,000		352,000
C053	Chowkidar	(BPS-02)	7	7	1,770,000		1,810,000
N006	Naib Qasid	(BPS-02)	7	7	1,770,000		1,810,000
R017	Record Keeper	(BPS-02)	1	1	252,000		259,000
S167	Sweeper	(BPS-02)	7	7	1,770,000		1,810,000
A01152	Personal pay				33,000	43,000	43,000
A01153	Special pay				5,049,000	5,091,000	5,060,000
A012	**TOTAL ALLOWANCES**				**125,697,000**	**153,966,000**	**151,618,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**119,481,000**	**147,091,000**	**146,045,000**
A01202	House rent Allowance				6,044,000	6,014,000	5,944,000
A01203	Conveyance allowance				5,283,000	5,547,000	5,506,000
A01207	Washing Allowance				202,000	206,000	206,000
A01208	Dress Allowance				2,516,000	2,578,000	2,555,000
A0120D	Integrated Allowance				84,000	82,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				63,000	78,000	78,000
A0120Q	Fixed Daily Allowance				22,556,000	23,081,000	22,940,000
A01211	Hill allowance				238,000	241,000	241,000
A01216	Qualification allowance				173,000	180,000	180,000
A01217	Medical allowance				3,795,000	3,902,000	3,879,000
A01224	Entertainment allowance				5,000	6,000	6,000
A01226	Computer allowance				9,000	9,000	9,000
A01239	Special allowance				5,861,000	5,981,000	5,944,000
A0123A	Police Law and Order Allowance				12,650,000	12,950,000	12,845,000
A0123L	Scheduled Post Allowance for Police Officers				4,673,000	6,122,000	6,067,000
A0123X	Ad-hoc Relief Allowance 2020				12,863,000	13,570,000	13,478,000
A0124R	Adhoc Relief Allowance 2022				8,249,000	8,510,000	8,452,000
A0124X	Adhoc Relief Allowance 2023				29,579,000	30,434,000	30,227,000
A0125E	Adhoc Relief Allowance 2024					22,812,000	22,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1608	**AIG Police Special Branch GB**					
A01260	RATION ALLOWANCE			3,027,000	3,132,000	3,107,000
A01261	Constabulary Allowance			1,581,000	1,655,000	1,640,000
A01270	Other			30,000	1,000	2,000
001	Others				1,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,216,000**	**6,875,000**	**5,573,000**
A01274	Medical charges				1,399,000	
A01277	Contingent paid staff			6,216,000	5,476,000	5,573,000
001	Contingent Paid Staff			6,216,000	5,476,000	5,573,000
A03	**TOTAL OPERATING EXPENSES**			**26,416,000**	**29,390,000**	**26,745,000**
A032	**TOTAL COMMUNICATIONS**			**365,000**	**365,000**	**365,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			350,000	350,000	350,000
001	Telephone and Trunk Calls			350,000	350,000	350,000
A033	**TOTAL UTILITIES**			**3,271,000**	**3,815,000**	**3,600,000**
A03303	Electricity			100,000	828,000	100,000
001	Electricity			100,000	828,000	100,000
A03304	Hot and cold weather charges			3,171,000	2,987,000	3,500,000
001	Hot and Cold Weather Charges				2,987,000	
003	Gilgit-Baltistan Weather Charges			3,171,000		3,500,000
A034	**TOTAL OCCUPANCY COSTS**			**900,000**	**900,000**	**900,000**
A03402	Rent for office building			900,000	900,000	900,000
001	Rent for Office Building			900,000	900,000	900,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,840,000**	**14,300,000**	**12,840,000**
A03805	Travelling allowance			2,800,000	2,800,000	2,800,000
001	Travelling Allowance			2,800,000	2,800,000	2,800,000
A03806	Transportation of Goods (Govt.)			40,000		40,000
001	Transportation of Goods			40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1608	**AIG Police Special Branch GB**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			10,000,000	11,500,000	10,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			10,000,000	11,500,000	10,000,000
A039	**TOTAL GENERAL**			**9,040,000**	**10,010,000**	**9,040,000**
A03901	Stationery			600,000	720,000	600,000
001	Stationery			600,000	720,000	600,000
A03902	Printing and publication			200,000	200,000	200,000
001	PRINTING AND PUBLICATION				200,000	200,000
A03914	Secret service expenditure			6,000,000	6,000,000	6,000,000
A03918	Exhibitions fairs and other national celebrations			40,000		40,000
001	Exhibitions, Fairs and other National Celebrations			40,000		40,000
A03963	Feeding Diet Food Charges			1,400,000	2,140,000	1,400,000
001	Feeding/Diet/Food Charges				2,140,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)			1,400,000		1,400,000
A03970	Others			800,000	950,000	800,000
001	Others			800,000	950,000	800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,993,000**	
A041	**TOTAL PENSION**				**2,993,000**	
A04106	Reimbursement of medical charges to pensioners				122,000	
A04114	Superannuation Encashment of L.P.R				2,871,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,871,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**6,900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**6,900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1608	**AIG Police Special Branch GB**					
A06	**TOTAL TRANSFERS**			**240,000**	**200,000**	**240,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**200,000**	**200,000**	**200,000**
A06103	Cash awards			200,000	200,000	200,000
001	Cash Awards			200,000	200,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**		**40,000**
A06301	Entertainments & Gifts			40,000		40,000
001	Entertainments & Gifts			40,000		40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,300,000**	**5,300,000**	**5,250,000**
A130	**TOTAL TRANSPORT**			**5,000,000**	**5,000,000**	**5,000,000**
A13001	Transport			5,000,000	5,000,000	5,000,000
001	Transport			5,000,000	5,000,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**250,000**
A13101	Machinery and Equipment			250,000	250,000	250,000
001	Machinery and Equipment			250,000	250,000	250,000
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	
AIG Police Special Branch GB				**249,615,000**	**296,372,000**	**283,170,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1609	**Key Point GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**162,916,000**	**182,780,000**	**174,593,000**
A011	**TOTAL PAY**		**165**	**165**	**69,048,000**	**69,826,000**	**62,572,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,148,000**	**2,177,000**	**2,011,000**
A01101	Total Basic Pay		2	2	2,026,000	2,052,000	1,886,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	1,402,000		1,300,000
I011	Inspector of Police	(BPS-16)	1	1	624,000		586,000
A01103	Special pay				122,000	125,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**163**	**163**	**66,900,000**	**67,649,000**	**60,561,000**
A01151	Total Pay of Other Staff		163	163	62,973,000	63,413,000	56,354,000
S117	Stenotypist	(BPS-14)	1	1	909,000		837,000
S137	Sub Inspector of Police	(BPS-14)	1	1	742,000		688,000
U019	Upper Division Clerk	(BPS-14)	1	1	366,000		349,000
A153	Assistant Sub Inspector of Police	(BPS-11)	1	1	500,000		465,000
L093	Lower Division Clerk	(BPS-11)	1	1	453,000		421,000
H006	Head Constable	(BPS-09)	9	9	4,003,000		3,711,000
F032	Foot Constable	(BPS-07)	149	149	56,000,000		49,883,000
A01152	Personal pay				108,000	267,000	267,000
A01153	Special pay				3,819,000	3,968,000	3,939,000
A01170	Others					1,000	1,000
A012	**TOTAL ALLOWANCES**				**93,868,000**	**112,954,000**	**112,021,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**89,428,000**	**108,589,000**	**107,768,000**
A01202	House rent Allowance				4,532,000	4,627,000	4,575,000
A01203	Conveyance allowance				3,814,000	3,888,000	3,867,000
A01207	Washing Allowance				190,000	191,000	191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1609	**Key Point GB Gilgit**					
A01208	Dress Allowance			2,291,000	2,304,000	2,283,000
A0120Q	Fixed Daily Allowance			17,104,000	17,436,000	17,323,000
A01211	Hill allowance			187,000	192,000	192,000
A01217	Medical allowance			2,926,000	2,983,000	2,964,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	96,000	96,000
A01239	Special allowance			4,259,000	4,407,000	4,376,000
A0123A	Police Law and Order Allowance			11,349,000	11,616,000	11,517,000
A0123L	Scheduled Post Allowance for Police Officers			1,972,000	2,021,000	2,003,000
A0123X	Ad-hoc Relief Allowance 2020			9,161,000	9,816,000	9,742,000
A01242	Consolidation travelling allowance			17,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,000	6,000
A0124R	Adhoc Relief Allowance 2022			5,869,000	6,121,000	6,073,000
A0124X	Adhoc Relief Allowance 2023			20,989,000	21,811,000	21,646,000
A0125E	Adhoc Relief Allowance 2024				16,308,000	16,185,000
A01260	RATION ALLOWANCE			2,818,000	2,875,000	2,851,000
A01261	Constabulary Allowance			1,856,000	1,894,000	1,878,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,440,000**	**4,365,000**	**4,253,000**
A01274	Medical charges				201,000	
A01277	Contingent paid staff			4,440,000	4,164,000	4,253,000
001	Contingent Paid Staff			4,440,000	4,164,000	4,253,000
A03	**TOTAL OPERATING EXPENSES**			**6,039,000**	**6,287,000**	**6,039,000**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**57,000**	**57,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**2,192,000**	**2,153,000**	**2,192,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			2,122,000	2,083,000	2,122,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1609	**Key Point GB Gilgit**					
001	Hot and Cold Weather Charges				2,083,000	
003	Gilgit-Baltistan Weather Charges			2,122,000		2,122,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**250,000**
A03402	Rent for office building			250,000	250,000	250,000
001	Rent for Office Building			250,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,520,000**	**2,747,000**	**2,520,000**
A03805	Travelling allowance			1,200,000	1,300,000	1,200,000
001	Travelling Allowance			1,200,000	1,300,000	1,200,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	20,000
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	1,427,000	1,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,427,000	1,300,000
A039	**TOTAL GENERAL**			**1,020,000**	**1,080,000**	**1,020,000**
A03901	Stationery			500,000	510,000	500,000
001	Stationery			500,000	510,000	500,000
A03918	Exhibitions fairs and other national celebrations			20,000	20,000	20,000
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			500,000	550,000	500,000
001	Others			500,000	550,000	500,000
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**100,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**80,000**	**80,000**	**80,000**
A06103	Cash awards			80,000	80,000	80,000
001	Cash Awards			80,000	80,000	80,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1609	**Key Point GB Gilgit**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	20,000
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,500,000	1,500,000	1,450,000
A130	**TOTAL TRANSPORT**			1,400,000	1,400,000	1,400,000
A13001	Transport			1,400,000	1,400,000	1,400,000
001	Transport			1,400,000	1,400,000	1,400,000
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	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Key Point GB Gilgit				**170,555,000**	**190,667,000**	**182,182,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1610	**PRTC NA Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**137,753,000**	**148,328,000**	**154,204,000**
A011	**TOTAL PAY**		**134**	**134**	**55,713,000**	**52,916,000**	**59,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,156,000**	**2,913,000**	**3,595,000**
A01101	Total Basic Pay		4	4	2,993,000	2,765,000	3,448,000
S151	Superintendent of Police	(BPS-18)	1	1	1,183,000		1,378,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	812,000		921,000
I012	Inspector of Police GB	(BPS-16)	2	2	998,000		1,149,000
A01103	Special pay				163,000	148,000	147,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**130**	**130**	**52,557,000**	**50,003,000**	**55,733,000**
A01151	Total Pay of Other Staff		130	130	49,417,000	46,940,000	52,693,000
A068	Assistant	(BPS-16)	1	1	868,000		807,000
S137	Sub Inspector of Police	(BPS-14)	4	4	2,989,000		2,748,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	7	3,957,000		3,636,000
L093	Lower Division Clerk	(BPS-11)	1	1	453,000		421,000
H006	Head Constable	(BPS-09)	18	18	8,057,000		7,471,000
H007	Head Constable/Driver	(BPS-09)	1	1	597,000		549,000
F032	Foot Constable	(BPS-07)	98	98	32,496,000		37,061,000
A01152	Personal pay				87,000	29,000	29,000
A01153	Special pay				3,053,000	3,033,000	3,010,000
A01170	Others					1,000	1,000
A012	**TOTAL ALLOWANCES**				**82,040,000**	**95,412,000**	**94,876,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,716,000**	**85,443,000**	**84,720,000**
A01202	House rent Allowance				2,960,000	2,943,000	2,918,000
A01203	Conveyance allowance				3,105,000	3,182,000	3,148,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1610	**PRTC NA Gilgit**					
A01207	Washing Allowance			147,000	151,000	151,000
A01208	Dress Allowance			1,771,000	1,815,000	1,799,000
A0120Q	Fixed Daily Allowance			13,406,000	13,741,000	13,594,000
A01210	Risk Allowance			9,000		
A01211	Hill allowance			148,000	152,000	152,000
A01217	Medical allowance			2,306,000	2,354,000	2,334,000
A01225	Instructional Allowance			1,464,000	1,624,000	1,627,000
A01239	Special allowance			3,445,000	3,431,000	3,404,000
A0123A	Police Law and Order Allowance			8,982,000	9,277,000	9,199,000
A0123L	Scheduled Post Allowance for Police Officers			2,491,000	2,098,000	2,079,000
A0123P	Ad-hoc Relief Allowance 2019			3,000		
A0123X	Ad-hoc Relief Allowance 2020			7,282,000	7,385,000	7,325,000
A01242	Consolidation travelling allowance			56,000		
A0124F	Adhoc Relief Allowance -2021			1,000		
A0124R	Adhoc Relief Allowance 2022			4,883,000	4,849,000	4,810,000
A0124X	Adhoc Relief Allowance 2023			16,768,000	16,452,000	16,320,000
A0125E	Adhoc Relief Allowance 2024				12,351,000	12,252,000
A01260	RATION ALLOWANCE			2,163,000	2,261,000	2,243,000
A01261	Constabulary Allowance			1,326,000	1,376,000	1,364,000
A01270	Other				1,000	1,000
001	Others				1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,324,000**	**9,969,000**	**10,156,000**
A01274	Medical charges				1,053,000	
A01277	Contingent paid staff			9,324,000	7,992,000	9,240,000
001	Contingent Paid Staff			9,324,000	7,992,000	9,240,000
A01278	Leave salary				924,000	916,000
A03	**TOTAL OPERATING EXPENSES**			**10,779,000**	**13,742,000**	**10,779,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**250,000**	**270,000**
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1610	**PRTC NA Gilgit**					
A033	**TOTAL UTILITIES**			**1,778,000**	**3,562,000**	**1,778,000**
A03303	Electricity			150,000	1,746,000	150,000
001	Electricity			150,000	1,746,000	150,000
A03304	Hot and cold weather charges			1,628,000	1,816,000	1,628,000
001	Hot and Cold Weather Charges				1,816,000	
003	Gilgit-Baltistan Weather Charges			1,628,000		1,628,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,950,000**	**6,950,000**	**6,950,000**
A03805	Travelling allowance			1,900,000	1,900,000	1,900,000
001	Travelling Allowance			1,900,000	1,900,000	1,900,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,000,000	5,000,000	5,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	5,000,000	5,000,000
A039	**TOTAL GENERAL**			**1,780,000**	**2,980,000**	**1,780,000**
A03901	Stationery			500,000	500,000	500,000
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			1,200,000	2,400,000	1,200,000
001	Others			1,200,000	2,400,000	1,200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**640,000**	
A041	**TOTAL PENSION**				**640,000**	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1610	**PRTC NA Gilgit**					
A04114	Superannuation Encashment of L.P.R				640,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				640,000	
A06	**TOTAL TRANSFERS**			**210,000**	**210,000**	**210,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**150,000**	**150,000**	**150,000**
A06103	Cash awards			150,000	150,000	150,000
001	Cash Awards			150,000	150,000	150,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**60,000**	**60,000**	**60,000**
A06301	Entertainments & Gifts			60,000	60,000	60,000
001	Entertainments & Gifts			60,000	60,000	60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,700,000**	**2,700,000**	**2,600,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**2,500,000**	**2,500,000**
A13001	Transport			2,500,000	2,500,000	2,500,000
001	Transport			2,500,000	2,500,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	
PRTC NA Gilgit				**151,442,000**	**165,620,000**	**167,793,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1611	**Commandant NA Armed Reserve Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**1,332,400,000**	**1,435,713,000**	**1,404,202,000**
A011	**TOTAL PAY**		**1476**	**1476**	**569,643,000**	**540,174,000**	**539,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**15,437,000**	**12,070,000**	**16,137,000**
A01101	Total Basic Pay		14	14	14,699,000	11,397,000	15,473,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1	1,417,000		1,468,000
S151	Superintendent of Police	(BPS-18)	1	1	1,514,000		1,655,000
S183SN	Superintendent of Police (Supernumerary Posts)	(BPS-18)	1	1	1,514,000		1,424,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	5,311,000		5,502,000
O005	Office Superintendent	(BPS-17)	1	1	989,000		1,026,000
I012	Inspector of Police GB	(BPS-16)	5	5	3,954,000		4,398,000
A01102	Personal pay				79,000	133,000	133,000
A01103	Special pay				641,000	537,000	528,000
A01105	Qualification Pay				18,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1462**	**1462**	**554,206,000**	**528,104,000**	**523,039,000**
A01151	Total Pay of Other Staff		1462	1462	523,652,000	497,009,000	492,179,000
A068	Assistant	(BPS-16)	2	2	1,367,000		1,417,000
S117	Stenotypist	(BPS-14)	2	2	621,000		660,000
S137	Sub Inspector of Police	(BPS-14)	10	10	6,846,000		7,041,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,495,000		1,554,000
A153	Assistant Sub Inspector of Police	(BPS-11)	26	26	12,066,000		12,694,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,266,000		1,309,000
H006	Head Constable	(BPS-09)	141	141	56,322,000		57,390,000
H007	Head Constable/Driver	(BPS-09)	27	27	15,141,000		13,983,000
F032	Foot Constable	(BPS-07)	1219	1219	422,000,000		388,108,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1611	**Commandant NA Armed Reserve Gilgit**						
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	3	3	72,000		1,374,000
D003	Daftari	(BPS-03)	1	1	322,000		329,000
B002	Barbar	(BPS-02)	4	4	990,000		1,012,000
C053	Chowkidar	(BPS-02)	2	2	385,000		396,000
C071	Cobbler	(BPS-02)	4	4	1,011,000		1,034,000
M011	Mali	(BPS-02)	2	2	505,000		517,000
N006	Naib Qasid	(BPS-02)	3	3	758,000		776,000
S167	Sweeper	(BPS-02)	2	2	505,000		517,000
T008	Tailor	(BPS-02)	4	4	1,011,000		1,034,000
W022	Washer Man	(BPS-02)	4	4	969,000		1,034,000
A01152	Personal pay				190,000	308,000	308,000
A01153	Special pay				30,364,000	30,787,000	30,552,000
A012	**TOTAL ALLOWANCES**				**762,757,000**	**895,539,000**	**865,026,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**752,989,000**	**885,339,000**	**858,829,000**
A01202	House rent Allowance				41,526,000	41,958,000	41,692,000
A01203	Conveyance allowance				33,559,000	33,983,000	33,729,000
A01207	Washing Allowance				1,658,000	1,683,000	1,671,000
A01208	Dress Allowance				20,154,000	20,261,000	20,079,000
A0120D	Integrated Allowance				42,000	43,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				413,000	268,000	268,000
A0120Q	Fixed Daily Allowance				149,890,000	151,686,000	150,568,000
A01210	Risk Allowance					13,000	13,000
A01211	Hill allowance				1,677,000	1,707,000	1,694,000
A01216	Qualification allowance					64,000	64,000
A01217	Medical allowance				25,836,000	26,093,000	25,919,000
A01224	Entertainment allowance				6,000	1,000	1,000
A01225	Instructional Allowance					3,000	6,000
A01229	Special compensatory allowance				1,512,000	651,000	645,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1611	**Commandant NA Armed Reserve Gilgit**					
A01235	Secretariat allowance			6,000		
A01239	Special allowance			34,087,000	34,468,000	34,202,000
A0123A	Police Law and Order Allowance			100,037,000	101,059,000	100,270,000
A0123L	Scheduled Post Allowance for Police Officers			14,800,000	12,213,000	12,103,000
A0123X	Ad-hoc Relief Allowance 2020			72,798,000	75,862,000	75,278,000
A01242	Consolidation travelling allowance			55,000	27,000	27,000
A0124R	Adhoc Relief Allowance 2022			46,695,000	46,897,000	46,534,000
A0124X	Adhoc Relief Allowance 2023			167,100,000	168,105,000	166,831,000
A0125E	Adhoc Relief Allowance 2024				126,652,000	105,872,000
A01260	RATION ALLOWANCE			24,893,000	25,140,000	24,946,000
A01261	Constabulary Allowance			16,198,000	16,446,000	16,317,000
A01270	Other				8,000	9,000
001	Others				8,000	9,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,768,000**	**10,200,000**	**6,197,000**
A01274	Medical charges				4,428,000	
A01277	Contingent paid staff			9,768,000	5,772,000	6,197,000
001	Contingent Paid Staff			9,768,000	5,772,000	6,197,000
A03	**TOTAL OPERATING EXPENSES**			**42,329,000**	**55,755,000**	**44,534,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**270,000**	**270,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**9,274,000**	**19,025,000**	**11,106,000**
A03303	Electricity			150,000	1,088,000	150,000
001	Electricity			150,000	1,088,000	150,000
A03304	Hot and cold weather charges			9,124,000	17,937,000	10,956,000
001	Hot and Cold Weather Charges				17,937,000	
003	Gilgit-Baltistan Weather Charges			9,124,000		10,956,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**1,170,000**	**673,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1611	**Commandant NA Armed Reserve Gilgit**					
A03403	Rent for residential building			300,000	1,170,000	673,000
001	RENT FOR RESIDENTIAL BUILDING				1,170,000	673,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,700,000**	**25,000,000**	**21,700,000**
A03805	Travelling allowance			2,700,000	2,700,000	2,700,000
001	Travelling Allowance			2,700,000	2,700,000	2,700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			19,000,000	22,300,000	19,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			19,000,000	22,300,000	19,000,000
A039	**TOTAL GENERAL**			**10,785,000**	**10,290,000**	**10,785,000**
A03901	Stationery			700,000	700,000	700,000
001	Stationery			700,000	700,000	700,000
A03918	Exhibitions fairs and other national celebrations			25,000		25,000
001	Exhibitions, Fairs and other National Celebrations			25,000		25,000
A03963	Feeding Diet Food Charges			8,500,000	8,500,000	8,500,000
001	Feeding/Diet/Food Charges			1,000,000	8,500,000	1,000,000
002	Feeding/Diet/Food Charges-(Polo Horses)			7,500,000		7,500,000
A03970	Others			1,560,000	1,090,000	1,560,000
001	Others			500,000	1,090,000	500,000
047	Others (Educational Expenses in r/o Children of Shaheed Muhammad Hilal)			1,060,000		1,060,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,593,000**	
A041	**TOTAL PENSION**				**4,593,000**	
A04106	Reimbursement of medical charges to pensioners				242,000	
A04114	Superannuation Encashment of L.P.R				4,351,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,351,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**21,780,000**	
A052	**TOTAL GRANTS DOMESTIC**				**21,780,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1611	**Commandant NA Armed Reserve Gilgit**					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				1,880,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				19,000,000	
A06	**TOTAL TRANSFERS**			**260,000**	**210,000**	**260,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**210,000**	**210,000**	**210,000**
A06103	Cash awards			210,000	210,000	210,000
001	Cash Awards			210,000	210,000	210,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**		**50,000**
A06301	Entertainments & Gifts			50,000		50,000
001	Entertainments & Gifts			50,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,600,000**	**10,600,000**	**8,550,000**
A130	**TOTAL TRANSPORT**			**8,500,000**	**10,500,000**	**8,500,000**
A13001	Transport			8,500,000	10,500,000	8,500,000
001	Transport			8,500,000	10,500,000	8,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1611 Commandant NA Armed Reserve Gilgit					
Commandant NA Armed Reserve Gilgit			**1,383,589,000**	**1,528,651,000**	**1,457,546,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1612	**AIG Police CID GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**160,769,000**	**184,258,000**	**188,955,000**
A011	**TOTAL PAY**		**187**	**188**	**65,271,000**	**69,864,000**	**76,339,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**14**	**3,077,000**	**8,869,000**	**13,562,000**
A01101	Total Basic Pay		13	14	2,650,000	8,493,000	13,192,000
A126	Assistant Inspector General of Police	(BPS-19)	1	1	326,000		1,468,000
S242	Superintendent of Police CTD	(BPS-18)		1			1,333,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	733,000		3,375,000
O005	Office Superintendent	(BPS-17)	1	1	252,000		1,175,000
C077	Computer Operator	(BPS-16)	4	4	613,000		2,859,000
I012	Inspector of Police GB	(BPS-16)	4	4	726,000		2,982,000
A01103	Special pay				412,000	373,000	367,000
A01105	Qualification Pay				15,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**174**	**174**	**62,194,000**	**60,995,000**	**62,777,000**
A01151	Total Pay of Other Staff		174	174	58,527,000	57,355,000	59,181,000
S117	Stenotypist	(BPS-14)	1	1	574,000		593,000
S137	Sub Inspector of Police	(BPS-14)	7	7	4,673,000		4,809,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,176,000		1,234,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	7	3,363,000		3,254,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,336,000		1,351,000
H006	Head Constable	(BPS-09)	10	10	4,227,000		4,491,000
H007	Head Constable/Driver	(BPS-09)	2	2	1,108,000		781,000
F032	Foot Constable	(BPS-07)	132	132	40,002,000		40,326,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	1	1	72,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1612	**AIG Police CID GB Gilgit**						
B002	Barbar	(BPS-02)	1	1	224,000		229,000
C110	Cook	(BPS-02)	1	1	224,000		229,000
L027	Langries	(BPS-02)	2	2	516,000		528,000
N006	Naib Qasid	(BPS-02)	2	2	516,000		528,000
S167	Sweeper	(BPS-02)	2	2	516,000		528,000
A01152	Personal pay				52,000	52,000	52,000
A01153	Special pay				3,615,000	3,588,000	3,544,000
A012	**TOTAL ALLOWANCES**				**95,498,000**	**114,394,000**	**112,616,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,610,000**	**113,082,000**	**111,736,000**
A01202	House rent Allowance				5,033,000	4,915,000	4,851,000
A01203	Conveyance allowance				4,328,000	4,401,000	4,340,000
A01207	Washing Allowance				180,000	180,000	180,000
A01208	Dress Allowance				2,277,000	2,175,000	2,155,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				196,000	244,000	244,000
A0120Q	Fixed Daily Allowance				18,247,000	18,406,000	18,208,000
A01211	Hill allowance				194,000	195,000	194,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				3,123,000	3,164,000	3,125,000
A01224	Entertainment allowance				6,000	5,000	5,000
A01226	Computer allowance				53,000	57,000	57,000
A01229	Special compensatory allowance				8,000		
A01239	Special allowance				4,302,000	4,263,000	4,216,000
A0123A	Police Law and Order Allowance				11,098,000	11,155,000	11,029,000
A0123L	Scheduled Post Allowance for Police Officers				4,566,000	5,701,000	5,650,000
A0123X	Ad-hoc Relief Allowance 2020				9,241,000	9,687,000	9,574,000
A01242	Consolidation travelling allowance				17,000		
A0124R	Adhoc Relief Allowance 2022				5,946,000	6,118,000	5,993,000
A0124X	Adhoc Relief Allowance 2023				21,320,000	21,657,000	21,395,000
A0125E	Adhoc Relief Allowance 2024					16,284,000	16,089,000
A01260	RATION ALLOWANCE				2,713,000	2,715,000	2,686,000
A01261	Constabulary Allowance				1,682,000	1,678,000	1,663,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1612	**AIG Police CID GB Gilgit**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,312,000**	**880,000**
A01274	Medical charges				424,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**13,873,000**	**14,005,000**	**13,873,000**
A032	**TOTAL COMMUNICATIONS**			**265,000**	**265,000**	**265,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**2,482,000**	**2,320,000**	**2,482,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			2,412,000	2,250,000	2,412,000
001	Hot and Cold Weather Charges				2,250,000	
003	Gilgit-Baltistan Weather Charges			2,412,000		2,412,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,000,000**	**7,195,000**	**7,000,000**
A03805	Travelling allowance			2,500,000	2,411,000	2,500,000
001	Travelling Allowance			2,500,000	2,411,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,500,000	4,784,000	4,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	4,784,000	4,500,000
A039	**TOTAL GENERAL**			**4,125,000**	**4,225,000**	**4,125,000**
A03901	Stationery			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1612	**AIG Police CID GB Gilgit**					
001	Stationery			500,000	500,000	500,000
A03914	Secret service expenditure			3,000,000	3,000,000	3,000,000
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970	Others			600,000	700,000	600,000
001	Others			600,000	700,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**756,000**	
A041	**TOTAL PENSION**				**756,000**	
A04114	Superannuation Encashment of L.P.R				756,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				756,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**18,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**18,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				18,000,000	
A06	**TOTAL TRANSFERS**			**240,000**	**240,000**	**240,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**200,000**	**200,000**	**200,000**
A06103	Cash awards			200,000	200,000	200,000
001	Cash Awards			200,000	200,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**	**40,000**	**40,000**
A06301	Entertainments & Gifts			40,000	40,000	40,000
001	Entertainments & Gifts			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,600,000**	**2,106,000**	**2,550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1612	**AIG Police CID GB Gilgit**					
A130	**TOTAL TRANSPORT**			**2,500,000**	**2,006,000**	**2,500,000**
A13001	Transport			2,500,000	2,006,000	2,500,000
001	Transport			2,500,000	2,006,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
AIG Police CID GB Gilgit				**177,482,000**	**219,365,000**	**205,618,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1613	**DIG Gilgit Range GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**54,346,000**	**56,158,000**	**56,564,000**
A011	**TOTAL PAY**		**44**	**44**	**22,573,000**	**20,301,000**	**21,657,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,416,000**	**6,237,000**	**8,174,000**
A01101	Total Basic Pay		8	8	7,038,000	5,893,000	7,835,000
D198	DIG	(BPS-20)	1	1	1,583,000		1,656,000
A035	Admin Officer	(BPS-17)	1	1	1,098,000		1,138,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,968,000		2,708,000
O005	Office Superintendent	(BPS-17)	1	1	877,000		915,000
C077	Computer Operator	(BPS-16)	1	1	683,000		709,000
I011	Inspector of Police	(BPS-16)	1	1	829,000		709,000
A01103	Special pay				378,000	344,000	339,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**15,157,000**	**14,064,000**	**13,483,000**
A01151	Total Pay of Other Staff		36	36	14,330,000	13,223,000	12,649,000
A068	Assistant	(BPS-16)	1	1	710,000		659,000
U019	Upper Division Clerk	(BPS-14)	1	1	576,000		537,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		366,000
H006	Head Constable	(BPS-09)	4	4	1,902,000		1,748,000
H007	Head Constable/Driver	(BPS-09)	7	7	3,378,000		3,196,000
F032	Foot Constable	(BPS-07)	17	17	6,512,000		5,161,000
C053	Chowkidar	(BPS-01)	1	1	213,000		196,000
N006	Naib Qasid	(BPS-01)	3	3	436,000		590,000
S167	Sweeper	(BPS-01)	1	1	213,000		196,000
A01152	Personal pay				7,000	21,000	21,000
A01153	Special pay				820,000	819,000	812,000
A01170	Others					1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1613	**DIG Gilgit Range GB**					
A012	**TOTAL ALLOWANCES**			**31,773,000**	**35,857,000**	**34,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**30,441,000**	**33,592,000**	**33,147,000**
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			1,292,000	1,227,000	1,212,000
A01203	Conveyance allowance			1,059,000	1,049,000	1,035,000
A01207	Washing Allowance			34,000	35,000	35,000
A01208	Dress Allowance			478,000	418,000	418,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			79,000		
A0120Q	Fixed Daily Allowance			3,989,000	3,860,000	3,825,000
A01211	Hill allowance			42,000	43,000	43,000
A01216	Qualification allowance			18,000	18,000	18,000
A01217	Medical allowance			812,000	793,000	784,000
A01224	Entertainment allowance			7,000	8,000	8,000
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance			205,000	300,000	300,000
A01239	Special allowance			992,000	941,000	932,000
A0123A	Police Law and Order Allowance			2,109,000	2,063,000	2,037,000
A0123L	Scheduled Post Allowance for Police Officers			7,405,000	6,902,000	6,751,000
A0123X	Ad-hoc Relief Allowance 2020			2,681,000	2,623,000	2,592,000
A0124R	Adhoc Relief Allowance 2022			1,890,000	1,776,000	1,754,000
A0124X	Adhoc Relief Allowance 2023			6,456,000	6,102,000	6,029,000
A0125E	Adhoc Relief Allowance 2024				4,536,000	4,481,000
A01260	RATION ALLOWANCE			507,000	513,000	508,000
A01261	Constabulary Allowance			326,000	334,000	334,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**2,265,000**	**1,760,000**
A01274	Medical charges				489,000	
A01277	Contingent paid staff			1,332,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,332,000	1,776,000	1,760,000
A03	**TOTAL OPERATING EXPENSES**			**8,191,000**	**10,836,000**	**8,191,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1613	**DIG Gilgit Range GB**					
A032	**TOTAL COMMUNICATIONS**			**220,000**	**220,000**	**220,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**851,000**	**830,000**	**851,000**
A03303	Electricity			50,000	29,000	50,000
001	Electricity			50,000	29,000	50,000
A03304	Hot and cold weather charges			601,000	601,000	601,000
001	Hot and Cold Weather Charges				601,000	
003	Gilgit-Baltistan Weather Charges			601,000		601,000
A03305	POL for Generator			200,000	200,000	200,000
001	POL for Generator			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000,000**	**7,906,000**	**6,000,000**
A03805	Travelling allowance			2,000,000	3,006,000	2,000,000
001	Travelling Allowance			2,000,000	3,006,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,000,000	4,900,000	4,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	4,900,000	4,000,000
A039	**TOTAL GENERAL**			**1,120,000**	**1,880,000**	**1,120,000**
A03901	Stationery			500,000	580,000	500,000
001	Stationery			500,000	580,000	500,000
A03902	Printing and publication				30,000	
001	PRINTING AND PUBLICATION				30,000	
A03918	Exhibitions fairs and other national celebrations			20,000	20,000	20,000
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			600,000	1,250,000	600,000
001	Others			600,000	1,250,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**643,000**	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1613	**DIG Gilgit Range GB**					
A041	**TOTAL PENSION**				643,000	
A04114	Superannuation Encashment of L.P.R				643,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				643,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,000,000	
A052	**TOTAL GRANTS DOMESTIC**				2,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	**TOTAL TRANSFERS**			120,000	120,000	120,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			80,000	80,000	80,000
A06103	Cash awards			80,000	80,000	80,000
001	Cash Awards			80,000	80,000	80,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			40,000	40,000	40,000
A06301	Entertainments & Gifts			40,000	40,000	40,000
001	Entertainments & Gifts			40,000	40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,900,000	2,100,000	1,850,000
A130	**TOTAL TRANSPORT**			1,800,000	1,800,000	1,800,000
A13001	Transport			1,800,000	1,800,000	1,800,000
001	Transport			1,800,000	1,800,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	150,000	50,000
A13101	Machinery and Equipment			50,000	150,000	50,000
001	Machinery and Equipment			50,000	150,000	50,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1613	**DIG Gilgit Range GB**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**150,000**	
A13201	Furniture and Fixtures			50,000	150,000	
001	Furniture and Fixture			50,000	150,000	
DIG Gilgit Range GB				**64,557,000**	**71,857,000**	**66,725,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1616	**Gilgit-Baltistan Tourist Police**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**395,870,000**	**428,663,000**	**428,653,000**
A011	**TOTAL PAY**		**441**	**441**	**164,842,000**	**161,367,000**	**166,093,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,354,000**	**3,698,000**	**3,767,000**
A01101	Total Basic Pay		4	4	3,158,000	3,489,000	3,558,000
S151	Superintendent of Police	(BPS-18)	1	1	1,101,000		1,241,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,363,000		1,535,000
I011	Inspector of Police	(BPS-16)	1	1	694,000		782,000
A01103	Special pay				196,000	209,000	209,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**437**	**437**	**161,488,000**	**157,669,000**	**162,326,000**
A01151	Total Pay of Other Staff		437	437	152,115,000	148,556,000	153,301,000
S137	Sub Inspector of Police	(BPS-14)	5	5	3,263,000		3,248,000
A063	ASI	(BPS-11)	10	10	5,436,000		5,442,000
H002	HC/Drivers	(BPS-09)	29	29	12,541,000		12,770,000
H006	Head Constable	(BPS-09)	9	9	3,756,000		3,799,000
F032	Foot Constable	(BPS-07)	384	384	127,119,000		128,042,000
A01152	Personal pay				66,000	63,000	63,000
A01153	Special pay				9,307,000	9,050,000	8,962,000
A012	**TOTAL ALLOWANCES**				**231,028,000**	**267,296,000**	**262,560,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**225,700,000**	**259,724,000**	**257,279,000**
A01202	House rent Allowance				12,123,000	11,809,000	11,696,000
A01203	Conveyance allowance				9,934,000	9,737,000	9,641,000
A01207	Washing Allowance				502,000	493,000	492,000
A01208	Dress Allowance				6,071,000	5,703,000	5,666,000
A0120Q	Fixed Daily Allowance				44,494,000	43,797,000	43,368,000
A01211	Hill allowance				498,000	488,000	488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1616	**Gilgit-Baltistan Tourist Police**					
A01217	Medical allowance			7,653,000	7,511,000	7,437,000
A01229	Special compensatory allowance			75,000	77,000	77,000
A01239	Special allowance			10,318,000	10,027,000	9,929,000
A0123A	Police Law and Order Allowance			30,425,000	29,772,000	29,480,000
A0123L	Scheduled Post Allowance for Police Officers			2,642,000	2,933,000	2,907,000
A0123X	Ad-hoc Relief Allowance 2020			22,499,000	22,704,000	22,483,000
A01242	Consolidation travelling allowance			43,000		
A0124C	Disparity Reduction Allowance				8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%					5,000
A0124R	Adhoc Relief Allowance 2022			14,462,000	14,131,000	13,993,000
A0124X	Adhoc Relief Allowance 2023			51,525,000	50,423,000	49,983,000
A0125E	Adhoc Relief Allowance 2024				37,921,000	37,556,000
A01260	RATION ALLOWANCE			7,556,000	7,408,000	7,335,000
A01261	Constabulary Allowance			4,880,000	4,780,000	4,733,000
A01270	Other				2,000	2,000
001	Others				2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,328,000**	**7,572,000**	**5,281,000**
A01274	Medical charges				2,688,000	
A01277	Contingent paid staff			5,328,000	4,884,000	5,280,000
001	Contingent Paid Staff			5,328,000	4,884,000	5,280,000
A01289	Teaching Allowance					1,000
A03	**TOTAL OPERATING EXPENSES**			**36,067,000**	**35,676,000**	**25,777,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	10,000
A03202	Telephone and trunk call			150,000	150,000	70,000
001	Telephone and Trunk Calls			150,000	150,000	70,000
A033	**TOTAL UTILITIES**			**5,352,000**	**5,134,000**	**5,332,000**
A03303	Electricity			50,000	50,000	30,000
001	Electricity			50,000	50,000	30,000
A03304	Hot and cold weather charges			5,302,000	5,084,000	5,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1616	**Gilgit-Baltistan Tourist Police**					
001	Hot and Cold Weather Charges				5,084,000	
003	Gilgit-Baltistan Weather Charges			5,302,000		5,302,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**575,000**	**445,000**
A03402	Rent for office building			700,000	575,000	445,000
001	Rent for Office Building			700,000	575,000	445,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**27,045,000**	**27,900,000**	**18,370,000**
A03805	Travelling allowance			2,000,000	1,259,000	1,000,000
001	Travelling Allowance			2,000,000	1,259,000	1,000,000
A03806	Transportation of Goods (Govt.)			45,000	38,000	20,000
001	Transportation of Goods			45,000	38,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			25,000,000	26,603,000	17,350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			25,000,000	26,603,000	17,350,000
A039	**TOTAL GENERAL**			**2,800,000**	**1,897,000**	**1,550,000**
A03901	Stationery			600,000	600,000	300,000
001	Stationery			600,000	600,000	300,000
A03902	Printing and publication			100,000	100,000	50,000
001	PRINTING AND PUBLICATION				100,000	50,000
A03904	Hire of Vehicles			500,000		300,000
001	HIRE OF VEHICLES					300,000
A03963	Feeding Diet Food Charges			1,000,000	397,000	600,000
001	Feeding/Diet/Food Charges			1,000,000	397,000	600,000
A03970	Others			600,000	800,000	300,000
001	Others			600,000	800,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,220,000**	
A041	**TOTAL PENSION**				**1,220,000**	
A04114	Superannuation Encashment of L.P.R				1,220,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,220,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1616	**Gilgit-Baltistan Tourist Police**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**6,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**6,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	
A06	**TOTAL TRANSFERS**			**85,000**	**60,000**	**45,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**60,000**	**60,000**	**30,000**
A06103	Cash awards			60,000	60,000	30,000
001	Cash Awards			60,000	60,000	30,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**		**15,000**
A06301	Entertainments & Gifts			25,000		15,000
001	Entertainments & Gifts			25,000		15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,100,000**	**10,683,000**	**7,810,000**
A130	**TOTAL TRANSPORT**			**12,000,000**	**10,083,000**	**7,770,000**
A13001	Transport			12,000,000	10,083,000	7,770,000
001	Transport			12,000,000	10,083,000	7,770,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**20,000**
A13101	Machinery and Equipment			50,000	50,000	20,000
001	Machinery and Equipment			50,000	50,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**550,000**	**20,000**
A13201	Furniture and Fixtures			50,000	550,000	20,000
001	Furniture and Fixture			50,000	550,000	20,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1616 Gilgit-Baltistan Tourist Police					
Gilgit-Baltistan Tourist Police			**444,122,000**	**482,302,000**	**462,285,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GL1619	**Superintendent of Police (Special Protection Unit) Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**260,207,000**	**469,018,000**	**472,416,000**
A011	**TOTAL PAY**		**626**	**626**	**186,687,000**	**158,532,000**	**166,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**10,070,000**	**4,865,000**	**9,783,000**
A01101	Total Basic Pay		12	12	9,708,000	4,597,000	9,514,000
S151	Superintendent of Police	(BPS-18)	1	1	1,196,000		1,262,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,761,000		2,862,000
I011	Inspector of Police	(BPS-16)	8	8	5,751,000		5,390,000
A01103	Special pay				362,000	268,000	269,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**614**	**614**	**176,617,000**	**153,667,000**	**156,630,000**
A01151	Total Pay of Other Staff		614	614	172,459,000	142,735,000	145,798,000
S137	Sub Inspector of Police	(BPS-14)	15	15	9,396,000		9,607,000
A153	Assistant Sub Inspector of Police	(BPS-11)	25	25	12,000,000		13,496,000
H006	Head Constable	(BPS-09)	60	60	25,000,000		21,417,000
H007	Head Constable/Driver	(BPS-09)	14	14	6,063,000		6,307,000
F032	Foot Constable	(BPS-07)	500	500	120,000,000		94,971,000
A01152	Personal pay					12,000	12,000
A01153	Special pay				4,158,000	10,919,000	10,819,000
A01170	Others					1,000	1,000
A012	**TOTAL ALLOWANCES**				**73,520,000**	**310,486,000**	**306,003,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,520,000**	**308,919,000**	**306,003,000**
A01202	House rent Allowance				3,338,000	16,976,000	16,829,000
A01203	Conveyance allowance				4,041,000	13,983,000	13,861,000
A01207	Washing Allowance				205,000	698,000	692,000

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1619	**Superintendent of Police (Special Protection Unit) Gilgit**					
A01208	Dress Allowance			2,284,000	8,439,000	8,363,000
A0120D	Integrated Allowance			20,000		
A0120Q	Fixed Daily Allowance			17,568,000	61,952,000	61,396,000
A01211	Hill allowance			215,000	693,000	687,000
A01217	Medical allowance			2,997,000	10,499,000	10,405,000
A01226	Computer allowance			10,000		
A01229	Special compensatory allowance				40,000	40,000
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000		
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	1,000
A01239	Special allowance			5,056,000	13,169,000	13,050,000
A0123A	Police Law and Order Allowance			11,400,000	42,091,000	41,714,000
A0123L	Scheduled Post Allowance for Police Officers			2,841,000	1,363,000	1,351,000
A0123X	Ad-hoc Relief Allowance 2020			8,521,000	22,319,000	22,093,000
A01242	Consolidation travelling allowance				18,000	18,000
A0124R	Adhoc Relief Allowance 2022			5,242,000	13,986,000	13,845,000
A0124X	Adhoc Relief Allowance 2023			5,242,000	48,431,000	47,939,000
A0125E	Adhoc Relief Allowance 2024				37,231,000	36,849,000
A01260	RATION ALLOWANCE			2,792,000	10,401,000	10,305,000
A01261	Constabulary Allowance			1,708,000	6,624,000	6,560,000
A01270	Other				5,000	5,000
001	Others				5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,567,000**	
A01274	Medical charges				1,567,000	
A03	**TOTAL OPERATING EXPENSES**			**18,040,000**	**20,332,000**	**18,040,000**
A032	**TOTAL COMMUNICATIONS**			**365,000**	**212,000**	**365,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			350,000	197,000	350,000
001	Telephone and Trunk Calls			350,000	197,000	350,000
A033	**TOTAL UTILITIES**			**2,475,000**	**7,751,000**	**2,475,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1619	**Superintendent of Police (Special Protection Unit) Gilgit**					
A03303	Electricity			350,000	169,000	350,000
001	Electricity			350,000	169,000	350,000
A03304	Hot and cold weather charges			2,125,000	7,582,000	2,125,000
001	Hot and Cold Weather Charges				7,582,000	
003	Gilgit-Baltistan Weather Charges			2,125,000		2,125,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,500,000**	**10,369,000**	**13,500,000**
A03805	Travelling allowance			1,500,000	1,409,000	1,500,000
001	Travelling Allowance			1,500,000	1,409,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			12,000,000	8,960,000	12,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			12,000,000	8,960,000	12,000,000
A039	**TOTAL GENERAL**			**1,700,000**	**2,000,000**	**1,700,000**
A03901	Stationery			1,000,000	1,000,000	1,000,000
001	Stationery			1,000,000	1,000,000	1,000,000
A03970	Others			700,000	1,000,000	700,000
001	Others			700,000	1,000,000	700,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**919,000**	
A041	**TOTAL PENSION**				**919,000**	
A04114	Superannuation Encashment of L.P.R				919,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				919,000	
A06	**TOTAL TRANSFERS**			**200,000**	**150,000**	**200,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**150,000**	**150,000**	**150,000**
A06103	Cash awards			150,000	150,000	150,000
001	Cash Awards			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL1619	**Superintendent of Police (Special Protection Unit) Gilgit**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000		50,000
A06301	Entertainments & Gifts			50,000		50,000
001	Entertainments & Gifts			50,000		50,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			1,000,000	999,000	1,000,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			500,000	499,000	500,000
A09601	Purchase of Plant and Machinery			500,000	499,000	500,000
001	Purchase of Plant & Machinery			500,000	499,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			500,000	500,000	500,000
A09701	Purchase of Furniture and Fixture			500,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,200,000	4,738,000	5,100,000
A130	**TOTAL TRANSPORT**			5,000,000	4,578,000	5,000,000
A13001	Transport			5,000,000	4,578,000	5,000,000
001	Transport			5,000,000	4,578,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	80,000	100,000
A13101	Machinery and Equipment			100,000	80,000	100,000
001	Machinery and Equipment			100,000	80,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	80,000	
A13201	Furniture and Fixtures			100,000	80,000	
001	Furniture and Fixture			100,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GL1619 Superintendent of Police (Special Protection Unit) Gilgit					
Superintendent of Police (Special Protection Unit) Gilgit			**284,647,000**	**496,156,000**	**496,756,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2020	**SHO Police Station City Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**1,740,000**
A032	**TOTAL COMMUNICATIONS**					**100,000**
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**750,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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**					**890,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03953	Investigation Cost					790,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station City Gilgit						**1,940,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2021	**SHO Police Station Airport Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**1,250,000**
A032	**TOTAL COMMUNICATIONS**					**100,000**
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**700,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
A039	**TOTAL GENERAL**					**450,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03953	Investigation Cost					350,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Airport Gilgit						**1,450,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2022	**SHO Police Station Baseen Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**1,340,000**
A032	**TOTAL COMMUNICATIONS**					**100,000**
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**770,000**
A03805	Travelling allowance					170,000
001	Travelling Allowance					170,000
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**					**470,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03953	Investigation Cost					370,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Baseen Gilgit						**1,540,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2023	**SHO Police Station Jutial Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**1,890,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**850,000**
A03805	Travelling allowance					250,000
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
A039	**TOTAL GENERAL**					**960,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03953	Investigation Cost					860,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Jutial Gilgit						**2,090,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2024	**SHO Police Station Danyore Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**1,535,000**
A032	**TOTAL COMMUNICATIONS**					**50,000**
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**800,000**
A03805	Travelling allowance					200,000
001	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
A039	**TOTAL GENERAL**					**685,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					615,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Danyore Gilgit						**1,735,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2025	**SHO Police Station KIU Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**770,000**
A032	**TOTAL COMMUNICATIONS**					**50,000**
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**450,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**270,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					200,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station KIU Gilgit						**870,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2026	**SHO Police Station Nomal Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**920,000**
A032	**TOTAL COMMUNICATIONS**					**40,000**
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**750,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
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**					**130,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03953	Investigation Cost					70,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Nomal Gilgit						**1,120,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2027	**SHO Police Station Pari Bangla Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**615,000**
A032	**TOTAL COMMUNICATIONS**					**40,000**
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**440,000**
A03805	Travelling allowance					140,000
001	Travelling Allowance					140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**135,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					65,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Pari Bangla Gilgit						**715,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2028	**SHO Police Station Juglote**					
A03	**TOTAL OPERATING EXPENSES**					**780,000**
A032	**TOTAL COMMUNICATIONS**					**50,000**
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**420,000**
A03805	Travelling allowance					120,000
001	Travelling Allowance					120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**310,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					240,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Juglote						**880,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2029	**SHO Police Station Haramosh**					
A03	**TOTAL OPERATING EXPENSES**					**580,000**
A032	**TOTAL COMMUNICATIONS**					**40,000**
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**450,000**
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**90,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					50,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Haramosh						**680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2030	**SHO Police Station Women Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**565,000**
A032	**TOTAL COMMUNICATIONS**					**40,000**
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**460,000**
A03805	Travelling allowance					160,000
001	Travelling Allowance					160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**65,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					25,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Women Gilgit						**665,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2031	**SDPO City Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**430,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**50,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO City Gilgit						**530,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2032	**SDPO Danyore Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**430,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**50,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Danyore Gilgit						**530,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GL2033	**SDPO Juglote Gilgit**					
A03	**TOTAL OPERATING EXPENSES**					**430,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**50,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Juglote Gilgit						**530,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GN1008	**Superintendent of Police Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**376,448,000**	**367,627,000**	**362,834,000**
A011	**TOTAL PAY**		**351**	**351**	**154,943,000**	**139,731,000**	**136,563,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,410,000**	**7,499,000**	**8,853,000**
A01101	Total Basic Pay		9	9	6,990,000	7,092,000	8,446,000
S151	Superintendent of Police	(BPS-18)	1	1	1,101,000		1,378,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	3,181,000		3,905,000
O005	Office Superintendent	(BPS-17)	1	1	648,000		841,000
I012	Inspector of Police GB	(BPS-16)	3	3	2,060,000		2,322,000
A01103	Special pay				420,000	407,000	407,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**342**	**342**	**147,533,000**	**132,232,000**	**127,710,000**
A01151	Total Pay of Other Staff		342	342	137,840,000	123,856,000	119,397,000
D021	Data Entry Operator	(BPS-15)	1	1	437,000		606,000
S117	Stenotypist	(BPS-14)	1	1	1,007,000		856,000
S137	Sub Inspector of Police	(BPS-14)	10	10	8,010,000		7,007,000
U019	Upper Division Clerk	(BPS-14)	1	1	411,000		349,000
A153	Assistant Sub Inspector of Police	(BPS-11)	13	13	9,209,000		7,600,000
L093	Lower Division Clerk	(BPS-11)	1	1	286,000		385,000
H006	Head Constable	(BPS-09)	36	36	19,089,000		14,248,000
H007	Head Constable/Driver	(BPS-09)	6	6	3,905,000		2,705,000
F032	Foot Constable	(BPS-07)	271	271	94,831,000		85,078,000
S167	Sweeper	(BPS-02)	2	2	655,000		563,000
A01152	Personal pay				413,000	458,000	458,000
A01153	Special pay				9,280,000	7,918,000	7,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN1008	**Superintendent of Police Ghanche**					
A012	**TOTAL ALLOWANCES**			**221,505,000**	**227,896,000**	**226,271,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**213,069,000**	**219,745,000**	**217,911,000**
A01202	House rent Allowance			7,954,000	6,794,000	6,737,000
A01203	Conveyance allowance			9,577,000	8,239,000	8,170,000
A01207	Washing Allowance			462,000	393,000	393,000
A01208	Dress Allowance			5,678,000	4,940,000	4,923,000
A0120Q	Fixed Daily Allowance			41,931,000	35,845,000	35,551,000
A01210	Risk Allowance			32,000		
A01211	Hill allowance			483,000	397,000	398,000
A01217	Medical allowance			7,198,000	6,170,000	6,118,000
A01229	Special compensatory allowance				212,000	159,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01238	Charge allowance			82,000	86,000	86,000
A01239	Special allowance			10,427,000	8,853,000	8,779,000
A0123A	Police Law and Order Allowance			28,173,000	23,964,000	23,767,000
A0123L	Scheduled Post Allowance for Police Officers			4,817,000	6,667,000	6,607,000
A0123X	Ad-hoc Relief Allowance 2020			21,566,000	19,456,000	19,284,000
A0124R	Adhoc Relief Allowance 2022			13,954,000	12,189,000	12,092,000
A0124X	Adhoc Relief Allowance 2023			49,410,000	43,369,000	43,017,000
A0125E	Adhoc Relief Allowance 2024				32,553,000	32,295,000
A01260	RATION ALLOWANCE			6,944,000	5,901,000	5,851,000
A01261	Constabulary Allowance			4,334,000	3,669,000	3,636,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,436,000**	**8,151,000**	**8,360,000**
A01274	Medical charges				159,000	
A01277	Contingent paid staff			8,436,000	7,992,000	8,360,000
001	Contingent Paid Staff			8,436,000	7,992,000	8,360,000
A03	**TOTAL OPERATING EXPENSES**			**19,069,000**	**21,126,000**	**14,300,000**
A032	**TOTAL COMMUNICATIONS**			**420,000**	**420,000**	**240,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			400,000	400,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN1008	**Superintendent of Police Ghanche**					
001	Telephone and Trunk Calls			400,000	400,000	220,000
A033	**TOTAL UTILITIES**			**5,349,000**	**4,966,000**	**5,430,000**
A03303	Electricity			230,000	583,000	230,000
001	Electricity			230,000	583,000	230,000
A03304	Hot and cold weather charges			5,119,000	4,383,000	5,200,000
001	Hot and Cold Weather Charges				4,383,000	
003	Gilgit-Baltistan Weather Charges			5,119,000		5,200,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**700,000**	**700,000**
A03402	Rent for office building			700,000	700,000	700,000
001	Rent for Office Building			700,000	700,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,600,000**	**10,800,000**	**5,600,000**
A03805	Travelling allowance			2,200,000	2,200,000	1,700,000
001	Travelling Allowance			2,200,000	2,200,000	1,700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			7,400,000	8,600,000	3,900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,400,000	8,600,000	3,900,000
A039	**TOTAL GENERAL**			**3,000,000**	**4,240,000**	**2,330,000**
A03901	Stationery			900,000	1,300,000	600,000
001	Stationery			900,000	1,300,000	600,000
A03904	Hire of Vehicles			300,000		300,000
001	HIRE OF VEHICLES					300,000
A03953	Investigation Cost			100,000	100,000	
A03963	Feeding Diet Food Charges			1,000,000	1,340,000	1,000,000
001	Feeding/Diet/Food Charges			1,000,000	1,340,000	1,000,000
A03970	Others			700,000	1,500,000	430,000
001	Others			700,000	1,500,000	430,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**8,441,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN1008	**Superintendent of Police Ghanche**					
A041	**TOTAL PENSION**				8,441,000	
A04114	Superannuation Encashment of L.P.R				8,441,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				8,441,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				9,000,000	
A052	**TOTAL GRANTS DOMESTIC**				9,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				9,000,000	
A06	**TOTAL TRANSFERS**			180,000	180,000	180,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			150,000	150,000	150,000
A06103	Cash awards			150,000	150,000	150,000
001	Cash Awards			150,000	150,000	150,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			30,000	30,000	30,000
A06301	Entertainments & Gifts			30,000	30,000	30,000
001	Entertainments & Gifts			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,990,000	3,990,000	2,600,000
A130	**TOTAL TRANSPORT**			3,900,000	3,900,000	2,550,000
A13001	Transport			3,900,000	3,900,000	2,550,000
001	Transport			3,900,000	3,900,000	2,550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
GN1008 Superintendent of Police Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	
A13201 Furniture and Fixtures			40,000	40,000	
001 Furniture and Fixture			40,000	40,000	
Superintendent of Police Ghanche			**399,687,000**	**410,364,000**	**379,914,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN2020	**SHO Police Station City Ghanche**					
A03	**TOTAL OPERATING EXPENSES**					**726,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**246,000**
A03901	Stationery					110,000
001	Stationery					110,000
A03953	Investigation Cost					16,000
A03970	Others					120,000
001	Others					120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station City Ghanche						**826,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN2021	**SHO Police Station Keris Ghanche**					
A03	**TOTAL OPERATING EXPENSES**					**566,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**86,000**
A03901	Stationery					60,000
001	Stationery					60,000
A03953	Investigation Cost					6,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Keris Ghanche						**666,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN2022	**SHO Police Station Daghoni Ghanche**					
A03	**TOTAL OPERATING EXPENSES**					**619,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**450,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	**TOTAL GENERAL**					**89,000**
A03901	Stationery					60,000
001	Stationery					60,000
A03953	Investigation Cost					9,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Daghoni Ghanche						**719,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN2023	**SHO Police Station Thagus Ghanche**					
A03	**TOTAL OPERATING EXPENSES**					**614,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**450,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	**TOTAL GENERAL**					**84,000**
A03901	Stationery					60,000
001	Stationery					60,000
A03953	Investigation Cost					4,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Thagus Ghanche						**714,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN2024	**SHO Police Station Siksa Ghanche**					
A03	**TOTAL OPERATING EXPENSES**					**610,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**450,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	**TOTAL GENERAL**					**80,000**
A03901	Stationery					60,000
001	Stationery					60,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Siksa Ghanche						**710,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN2025	**SHO Police Station Women Ghanche**					
A03	**TOTAL OPERATING EXPENSES**					**610,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**450,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	**TOTAL GENERAL**					**80,000**
A03901	Stationery					60,000
001	Stationery					60,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Women Ghanche						**710,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN2026	**SDPO City Ghanche**					
A03	**TOTAL OPERATING EXPENSES**					**460,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	**TOTAL GENERAL**					**30,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO City Ghanche						**560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN2027	**SDPO Daghoni Ghanche**					
A03	**TOTAL OPERATING EXPENSES**					**460,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	**TOTAL GENERAL**					**30,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Daghoni Ghanche						**560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GN2028	**SDPO Mashabrum Ghanche**					
A03	**TOTAL OPERATING EXPENSES**					**460,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A039	**TOTAL GENERAL**					**30,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Mashabrum Ghanche						**560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
GZ1008	**Superintendent of Police Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**392,774,000**	**390,025,000**	**400,035,000**
A011	**TOTAL PAY**		**389**	**388**	**159,658,000**	**145,043,000**	**160,951,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,751,000**	**6,622,000**	**7,823,000**
A01101	Total Basic Pay		9	9	6,397,000	6,286,000	7,487,000
S151	Superintendent of Police	(BPS-18)	1	1	1,020,000		708,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,537,000		3,079,000
O005	Office Superintendent	(BPS-17)	1	1	780,000		915,000
I012	Inspector of Police GB	(BPS-16)	4	4	2,060,000		2,785,000
A01103	Special pay				354,000	336,000	336,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**380**	**379**	**152,907,000**	**138,421,000**	**153,128,000**
A01151	Total Pay of Other Staff		380	379	143,271,000	130,043,000	144,818,000
S117	Stenotypist	(BPS-14)	1	1	570,000		518,000
S137	Sub Inspector of Police	(BPS-14)	13	13	9,940,000		7,880,000
U019	Upper Division Clerk	(BPS-14)	1	1	615,000		518,000
A153	Assistant Sub Inspector of Police	(BPS-11)	11	11	6,475,000		5,580,000
L093	Lower Division Clerk	(BPS-11)	1	1	266,000		323,000
H006	Head Constable	(BPS-09)	28	28	13,478,000		11,915,000
H007	Head Constable/Driver	(BPS-09)	3	3	1,580,000		1,578,000
F032	Foot Constable	(BPS-07)	319	319	109,748,000		115,942,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	1	224,000		242,000
S167	Sweeper	(BPS-02)	1	1	375,000		322,000
A01152	Personal pay				63,000	106,000	106,000
A01153	Special pay				9,573,000	8,272,000	8,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ1008	**Superintendent of Police Ghizer**					
A012	**TOTAL ALLOWANCES**			**233,116,000**	**244,982,000**	**239,084,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**226,012,000**	**231,698,000**	**229,789,000**
A01202	House rent Allowance			8,540,000	7,419,000	7,354,000
A01203	Conveyance allowance			10,495,000	8,932,000	8,856,000
A01207	Washing Allowance			510,000	432,000	432,000
A01208	Dress Allowance			6,198,000	5,343,000	5,295,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			186,000	48,000	48,000
A0120Q	Fixed Daily Allowance			46,450,000	39,249,000	38,912,000
A01211	Hill allowance			523,000	433,000	433,000
A01217	Medical allowance			7,847,000	6,681,000	6,623,000
A01229	Special compensatory allowance				132,000	132,000
A0122N	Special Conveyance Allowance to Disbaled Employees			141,000	144,000	144,000
A01239	Special allowance			10,914,000	9,312,000	9,235,000
A0123A	Police Law and Order Allowance			31,064,000	26,302,000	26,076,000
A0123L	Scheduled Post Allowance for Police Officers			3,080,000	4,936,000	4,892,000
A0123X	Ad-hoc Relief Allowance 2020			22,306,000	20,315,000	20,147,000
A01242	Consolidation travelling allowance			71,000	17,000	54,000
A0124C	Disparity Reduction Allowance				8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	5,000
A0124R	Adhoc Relief Allowance 2022			14,328,000	12,695,000	12,591,000
A0124X	Adhoc Relief Allowance 2023			50,984,000	44,876,000	44,504,000
A0125E	Adhoc Relief Allowance 2024				33,912,000	33,631,000
A01260	RATION ALLOWANCE			7,608,000	6,466,000	6,411,000
A01261	Constabulary Allowance			4,767,000	4,038,000	4,003,000
A01270	Other				3,000	3,000
001	Others				3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,104,000**	**13,284,000**	**9,295,000**
A01274	Medical charges				169,000	
A01277	Contingent paid staff			7,104,000	10,650,000	7,040,000
001	Contingent Paid Staff			7,104,000	10,650,000	7,040,000
A01278	Leave salary				2,464,000	2,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ1008	**Superintendent of Police Ghizer**					
A01289	Teaching Allowance				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**29,620,000**	**36,259,000**	**23,125,000**
A032	**TOTAL COMMUNICATIONS**			**365,000**	**665,000**	**200,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			350,000	650,000	185,000
001	Telephone and Trunk Calls			350,000	650,000	185,000
A033	**TOTAL UTILITIES**			**4,800,000**	**5,651,000**	**5,300,000**
A03303	Electricity			300,000	988,000	300,000
001	Electricity			300,000	988,000	300,000
A03304	Hot and cold weather charges			4,500,000	4,663,000	5,000,000
001	Hot and Cold Weather Charges				4,663,000	
003	Gilgit-Baltistan Weather Charges			4,500,000		5,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,700,000**	**19,098,000**	**8,580,000**
A03805	Travelling allowance			3,000,000	3,720,000	1,830,000
001	Travelling Allowance			3,000,000	3,720,000	1,830,000
A03806	Transportation of Goods (Govt.)			1,800,000	4,778,000	1,800,000
001	Transportation of Goods				4,778,000	
002	Transportation of Goods (Seasonal CPs)			1,800,000		1,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			9,900,000	10,600,000	4,950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,900,000	10,600,000	4,950,000
A039	**TOTAL GENERAL**			**9,755,000**	**10,845,000**	**9,045,000**
A03901	Stationery			1,000,000	1,400,000	690,000
001	Stationery			1,000,000	1,400,000	690,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03904	Hire of Vehicles			300,000		300,000
001	HIRE OF VEHICLES					300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ1008	**Superintendent of Police Ghizer**					
A03918	Exhibitions fairs and other national celebrations			25,000	1,000,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	1,000,000	25,000
A03953	Investigation Cost			100,000	450,000	
A03963	Feeding Diet Food Charges			7,500,000	6,265,000	7,500,000
001	Feeding/Diet/Food Charges			500,000	6,265,000	500,000
003	Meal Charges (Seasonal CPs)			7,000,000		7,000,000
A03970	Others			800,000	1,700,000	500,000
001	Others			800,000	1,700,000	500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,522,000**	
A041	**TOTAL PENSION**				**3,522,000**	
A04106	Reimbursement of medical charges to pensioners				404,000	
A04114	Superannuation Encashment of L.P.R				3,118,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,118,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,048,000**	
A052	**TOTAL GRANTS DOMESTIC**				**7,048,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				48,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	**TOTAL TRANSFERS**			**175,000**	**150,000**	**175,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**150,000**	**150,000**	**150,000**
A06103	Cash awards			150,000	150,000	150,000
001	Cash Awards			150,000	150,000	150,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**		**25,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ1008	**Superintendent of Police Ghizer**					
A06301	Entertainments & Gifts			25,000		25,000
001	Entertainments & Gifts			25,000		25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,280,000**	**5,329,000**	**3,590,000**
A130	**TOTAL TRANSPORT**			**5,200,000**	**5,199,000**	**3,550,000**
A13001	Transport			5,200,000	5,199,000	3,550,000
001	Transport			5,200,000	5,199,000	3,550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**65,000**	**40,000**
A13101	Machinery and Equipment			40,000	65,000	40,000
001	Machinery and Equipment			40,000	65,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**65,000**	
A13201	Furniture and Fixtures			40,000	65,000	
001	Furniture and Fixture			40,000	65,000	
Superintendent of Police Ghizer				**427,849,000**	**442,333,000**	**426,925,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ1603	**Additional Superintendent of Police Gupis Yasin**					
A03	**TOTAL OPERATING EXPENSES**				**1,665,000**	**5,010,000**
A032	**TOTAL COMMUNICATIONS**				**15,000**	**60,000**
A03201	Postage and telegraph				5,000	10,000
A03202	Telephone and trunk call				10,000	50,000
001	Telephone and Trunk Calls				10,000	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**				**1,300,000**	**3,500,000**
A03805	Travelling allowance				300,000	1,000,000
001	Travelling Allowance				300,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				1,000,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,000,000	2,500,000
A039	**TOTAL GENERAL**				**350,000**	**1,300,000**
A03901	Stationery				100,000	500,000
001	Stationery				100,000	500,000
A03902	Printing and publication				50,000	200,000
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				200,000	600,000
001	Others				200,000	600,000
A06	**TOTAL TRANSFERS**					**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**300,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ1603	**Additional Superintendent of Police Gupis Yasin**					
A06301	Entertainments & Gifts					300,000
001	Entertainments & Gifts					300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,000,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**500,000**	**500,000**
A09601	Purchase of Plant and Machinery				500,000	500,000
001	Purchase of Plant & Machinery				500,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**500,000**	**500,000**
A09701	Purchase of Furniture and Fixture				500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**200,000**	**1,000,000**
A130	**TOTAL TRANSPORT**				**200,000**	**1,000,000**
A13001	Transport				200,000	1,000,000
001	Transport				200,000	1,000,000
Additional Superintendent of Police Gupis Yasin					**2,865,000**	**7,310,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2020	**SHO Police Station Singul Ghizer**					
A03	**TOTAL OPERATING EXPENSES**					**736,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**301,000**
A03901	Stationery					120,000
001	Stationery					120,000
A03953	Investigation Cost					111,000
A03970	Others					70,000
001	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Singul Ghizer						**836,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2021	**SHO Police Station Gahkuch Ghizer**					
A03	**TOTAL OPERATING EXPENSES**					**821,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**386,000**
A03901	Stationery					120,000
001	Stationery					120,000
A03953	Investigation Cost					196,000
A03970	Others					70,000
001	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Gahkuch Ghizer						**921,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2022	**SHO Police Station Chatorkhand Ghizer**					
A03	**TOTAL OPERATING EXPENSES**					**585,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**150,000**
A03901	Stationery					70,000
001	Stationery					70,000
A03953	Investigation Cost					60,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Chatorkhand Ghizer						**685,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2023	**SHO Police Station Immit Ghizer**					
A03	**TOTAL OPERATING EXPENSES**					**519,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**84,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					44,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Immit Ghizer						**619,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2024	**SHO Police Station Gupis**					
A03	**TOTAL OPERATING EXPENSES**					**627,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**192,000**
A03901	Stationery					70,000
001	Stationery					70,000
A03953	Investigation Cost					52,000
A03970	Others					70,000
001	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Gupis						**727,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2025	**SHO Police Station Yasin**					
A03	**TOTAL OPERATING EXPENSES**					**678,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**243,000**
A03901	Stationery					70,000
001	Stationery					70,000
A03953	Investigation Cost					103,000
A03970	Others					70,000
001	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Yasin						**778,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2026	**SHO Police Station Phander**					
A03	**TOTAL OPERATING EXPENSES**					**502,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**67,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					27,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Phander						**602,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2027	**SHO Police Station Women Ghizer**					
A03	**TOTAL OPERATING EXPENSES**					**452,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**320,000**
A03805	Travelling allowance					20,000
001	Travelling Allowance					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**47,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03953	Investigation Cost					7,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Women Ghizer						**552,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2028	**SDPO City Ghizer**					
A03	**TOTAL OPERATING EXPENSES**					**445,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**320,000**
A03805	Travelling allowance					20,000
001	Travelling Allowance					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**40,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO City Ghizer						**545,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2029	**SDPO Gupis**					
A03	**TOTAL OPERATING EXPENSES**					**445,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**320,000**
A03805	Travelling allowance					20,000
001	Travelling Allowance					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**40,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Gupis						**545,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
GZ2030	**SDPO Yasin**					
A03	**TOTAL OPERATING EXPENSES**					**445,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03202	Telephone and trunk call					85,000
001	Telephone and Trunk Calls					85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**320,000**
A03805	Travelling allowance					20,000
001	Travelling Allowance					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**40,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Yasin						**545,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
HN1004	**Superintendent of Police Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**147,472,000**	**158,501,000**	**157,701,000**
A011	**TOTAL PAY**		**159**	**159**	**59,739,000**	**59,354,000**	**59,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**2,218,000**	**4,828,000**	**7,230,000**
A01101	Total Basic Pay		8	8	2,046,000	4,643,000	7,045,000
S151	Superintendent of Police	(BPS-18)	1	1	275,000		1,194,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	560,000		1,979,000
S147	Superintendent	(BPS-17)	1	1	243,000		768,000
I011	Inspector of Police	(BPS-16)	4	4	968,000		3,104,000
A01103	Special pay				172,000	185,000	185,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**151**	**151**	**57,521,000**	**54,526,000**	**52,133,000**
A01151	Total Pay of Other Staff		151	151	54,022,000	51,257,000	48,889,000
A009	Accountant	(BPS-16)	1	1	570,000		513,000
D021	Data Entry Operator	(BPS-15)	1	1	443,000		678,000
S137	Sub Inspector of Police	(BPS-14)	7	7	4,797,000		4,470,000
U019	Upper Division Clerk	(BPS-14)	1	1	324,000		310,000
A153	Assistant Sub Inspector of Police	(BPS-11)	8	8	4,678,000		4,072,000
L093	Lower Division Clerk	(BPS-11)	1	1	453,000		422,000
H006	Head Constable	(BPS-09)	13	13	5,977,000		5,349,000
H007	Head Constable/Driver	(BPS-09)	6	6	2,585,000		2,588,000
F032	Foot Constable	(BPS-07)	109	109	33,289,000		29,632,000
C053	Chowkidar	(BPS-01)	1	1	230,000		213,000
N006	Naib Qasid	(BPS-01)	2	2	446,000		429,000
S167	Sweeper	(BPS-01)	1	1	230,000		213,000
A01152	Personal pay				29,000	34,000	34,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN1004	**Superintendent of Police Hunza**					
A01153	Special pay			3,470,000	3,235,000	3,210,000
A012	**TOTAL ALLOWANCES**			**87,733,000**	**99,147,000**	**98,338,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**85,069,000**	**96,087,000**	**95,306,000**
A01202	House rent Allowance			3,305,000	2,991,000	2,968,000
A01203	Conveyance allowance			3,928,000	3,708,000	3,679,000
A01207	Washing Allowance			181,000	168,000	168,000
A01208	Dress Allowance			2,235,000	2,045,000	2,027,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			106,000	172,000	172,000
A0120Q	Fixed Daily Allowance			17,222,000	15,948,000	15,813,000
A01211	Hill allowance			189,000	175,000	175,000
A01217	Medical allowance			2,952,000	2,748,000	2,726,000
A01229	Special compensatory allowance			103,000	106,000	106,000
A01239	Special allowance			3,955,000	3,678,000	3,648,000
A0123A	Police Law and Order Allowance			11,194,000	10,311,000	10,224,000
A0123E	Executive Allowance			1,001,000		
A0123L	Scheduled Post Allowance for Police Officers			1,317,000	4,034,000	3,998,000
A0123X	Ad-hoc Relief Allowance 2020			8,346,000	8,253,000	8,187,000
A01242	Consolidation travelling allowance			8,000	27,000	27,000
A0124C	Disparity Reduction Allowance				3,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000	3,000
A0124R	Adhoc Relief Allowance 2022			5,436,000	5,235,000	5,193,000
A0124X	Adhoc Relief Allowance 2023			19,162,000	18,574,000	18,425,000
A0125E	Adhoc Relief Allowance 2024				13,862,000	13,751,000
A01260	RATION ALLOWANCE			2,727,000	2,509,000	2,487,000
A01261	Constabulary Allowance			1,681,000	1,516,000	1,502,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**3,060,000**	**3,032,000**
A01277	Contingent paid staff			2,664,000	3,060,000	3,032,000
001	Contingent Paid Staff			2,664,000	3,060,000	3,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN1004	**Superintendent of Police Hunza**					
A03	**TOTAL OPERATING EXPENSES**			**19,355,000**	**26,456,000**	**14,945,000**
A032	**TOTAL COMMUNICATIONS**			**365,000**	**350,000**	**235,000**
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			350,000	350,000	220,000
001	Telephone and Trunk Calls			350,000	350,000	220,000
A033	**TOTAL UTILITIES**			**2,475,000**	**2,424,000**	**2,475,000**
A03303	Electricity			350,000	479,000	350,000
001	Electricity			350,000	479,000	350,000
A03304	Hot and cold weather charges			2,125,000	1,945,000	2,125,000
001	Hot and Cold Weather Charges				1,945,000	
003	Gilgit-Baltistan Weather Charges			2,125,000		2,125,000
A034	**TOTAL OCCUPANCY COSTS**			**2,200,000**	**2,430,000**	**2,200,000**
A03402	Rent for office building			2,200,000	2,430,000	2,200,000
001	Rent for Office Building			2,200,000	2,430,000	2,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,700,000**	**15,437,000**	**6,050,000**
A03805	Travelling allowance			1,800,000	5,272,000	1,300,000
001	Travelling Allowance			1,800,000	5,272,000	1,300,000
A03806	Transportation of Goods (Govt.)			500,000	500,000	500,000
001	Transportation of Goods				500,000	
002	Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			7,400,000	9,665,000	4,250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,400,000	9,665,000	4,250,000
A039	**TOTAL GENERAL**			**4,615,000**	**5,815,000**	**3,985,000**
A03901	Stationery			1,050,000	1,100,000	810,000
001	Stationery			1,050,000	1,100,000	810,000
A03904	Hire of Vehicles			300,000		300,000
001	HIRE OF VEHICLES					300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN1004	**Superintendent of Police Hunza**					
A03918	Exhibitions fairs and other national celebrations			15,000	15,000	15,000
001	Exhibitions, Fairs and other National Celebrations			15,000	15,000	15,000
A03953	Investigation Cost			200,000	50,000	100,000
A03963	Feeding Diet Food Charges			2,050,000	2,950,000	2,050,000
001	Feeding/Diet/Food Charges			1,000,000	2,950,000	1,000,000
003	Meal Charges (Seasonal CPs)			1,050,000		1,050,000
A03970	Others			1,000,000	1,700,000	710,000
001	Others			1,000,000	1,700,000	710,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,552,000**	
A041	**TOTAL PENSION**				**1,552,000**	
A04114	Superannuation Encashment of L.P.R				1,552,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,552,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	**TOTAL TRANSFERS**			**190,000**	**160,000**	**190,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**160,000**	**160,000**	**160,000**
A06103	Cash awards			160,000	160,000	160,000
001	Cash Awards			160,000	160,000	160,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**30,000**		**30,000**
A06301	Entertainments & Gifts			30,000		30,000
001	Entertainments & Gifts			30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN1004	**Superintendent of Police Hunza**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000,000**	**3,950,000**	**2,550,000**
A130	**TOTAL TRANSPORT**			**3,900,000**	**3,900,000**	**2,500,000**
A13001	Transport			3,900,000	3,900,000	2,500,000
001	Transport			3,900,000	3,900,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**		
A13201	Furniture and Fixtures			50,000		
001	Furniture and Fixture			50,000		
Superintendent of Police Hunza				**171,017,000**	**192,619,000**	**175,386,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN2020	**SHO Police Station Aliabad Hunza**					
A03	**TOTAL OPERATING EXPENSES**					**770,000**
A032	**TOTAL COMMUNICATIONS**					**20,000**
A03202	Telephone and trunk call					20,000
001	Telephone and Trunk Calls					20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**550,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					450,000
A039	**TOTAL GENERAL**					**200,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03953	Investigation Cost					100,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Aliabad Hunza						**970,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN2021	**SHO Police Station Nasirabad Hunza**					
A03	**TOTAL OPERATING EXPENSES**					**605,000**
A032	**TOTAL COMMUNICATIONS**					**20,000**
A03202	Telephone and trunk call					20,000
001	Telephone and Trunk Calls					20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**500,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
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**					**85,000**
A03901	Stationery					30,000
001	Stationery					30,000
A03953	Investigation Cost					15,000
A03970	Others					40,000
001	Others					40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Nasirabad Hunza						**805,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN2022	**SHO Police Station Gulmit Gojal**					
A03	**TOTAL OPERATING EXPENSES**					**610,000**
A032	**TOTAL COMMUNICATIONS**					**20,000**
A03202	Telephone and trunk call					20,000
001	Telephone and Trunk Calls					20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**500,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
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**					**90,000**
A03901	Stationery					30,000
001	Stationery					30,000
A03953	Investigation Cost					20,000
A03970	Others					40,000
001	Others					40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Gulmit Gojal						**810,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN2023	**SHO Police Station Sost Gojal**					
A03	**TOTAL OPERATING EXPENSES**					**710,000**
A032	**TOTAL COMMUNICATIONS**					**15,000**
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**550,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					450,000
A039	**TOTAL GENERAL**					**145,000**
A03901	Stationery					30,000
001	Stationery					30,000
A03953	Investigation Cost					65,000
A03970	Others					50,000
001	Others					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Sost Gojal						**910,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN2024	**SHO Police Station Women Hunza**					
A03	**TOTAL OPERATING EXPENSES**					**615,000**
A032	**TOTAL COMMUNICATIONS**					**15,000**
A03202	Telephone and trunk call					15,000
001	Telephone and Trunk Calls					15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**550,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					450,000
A039	**TOTAL GENERAL**					**50,000**
A03901	Stationery					20,000
001	Stationery					20,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Women Hunza						**815,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN2025	**SDPO Hunza**					
A03	**TOTAL OPERATING EXPENSES**					**600,000**
A032	**TOTAL COMMUNICATIONS**					**20,000**
A03202	Telephone and trunk call					20,000
001	Telephone and Trunk Calls					20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**500,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
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**					**80,000**
A03901	Stationery					40,000
001	Stationery					40,000
A03970	Others					40,000
001	Others					40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SDPO Hunza						**800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
HN2026	**SDPO Gojal**					
A03	**TOTAL OPERATING EXPENSES**					**600,000**
A032	**TOTAL COMMUNICATIONS**					**20,000**
A03202	Telephone and trunk call					20,000
001	Telephone and Trunk Calls					20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**500,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
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**					**80,000**
A03901	Stationery					40,000
001	Stationery					40,000
A03970	Others					40,000
001	Others					40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**200,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
SDPO Gojal						**800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
NG1081	**Superintendent of Police Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**190,448,000**	**178,094,000**	**181,165,000**
A011	**TOTAL PAY**		**181**	**181**	**82,478,000**	**66,489,000**	**69,491,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**8,891,000**	**3,849,000**	**5,335,000**
A01101	Total Basic Pay		6	6	8,661,000	3,635,000	5,120,000
S151	Superintendent of Police	(BPS-18)	1	1	1,428,000		1,102,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	1,098,000		989,000
I011	Inspector of Police	(BPS-16)	4	4	6,135,000		3,029,000
A01103	Special pay				230,000	214,000	215,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**175**	**175**	**73,587,000**	**62,640,000**	**64,156,000**
A01151	Total Pay of Other Staff		175	175	69,286,000	58,672,000	60,213,000
A068	Assistant	(BPS-16)	1	1	814,000		733,000
D021	Data Entry Operator	(BPS-15)	1	1	516,000		530,000
S137	Sub Inspector of Police	(BPS-14)	6	6	4,051,000		3,803,000
A153	Assistant Sub Inspector of Police	(BPS-11)	8	8	5,135,000		4,752,000
L093	Lower Division Clerk	(BPS-11)	2	2	733,000		690,000
H006	Head Constable	(BPS-09)	18	18	14,308,000		7,965,000
H007	Head Constable/Driver	(BPS-09)	5	5	2,383,000		2,653,000
F032	Foot Constable	(BPS-07)	129	129	40,129,000		37,976,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	600,000		541,000
N006	Naib Qasid	(BPS-01)	2	2	416,000		384,000
S167	Sweeper	(BPS-01)	1	1	201,000		186,000
A01152	Personal pay				62,000	183,000	183,000
A01153	Special pay				4,239,000	3,785,000	3,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG1081	**Superintendent of Police Nagar**					
A012	**TOTAL ALLOWANCES**			**107,970,000**	**111,605,000**	**111,674,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**100,866,000**	**105,331,000**	**104,634,000**
A01202	House rent Allowance			3,784,000	3,296,000	3,273,000
A01203	Conveyance allowance			4,636,000	4,095,000	4,087,000
A01207	Washing Allowance			219,000	191,000	191,000
A01208	Dress Allowance			2,741,000	2,362,000	2,341,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A0120Q	Fixed Daily Allowance			20,590,000	17,925,000	17,801,000
A01211	Hill allowance			224,000	195,000	195,000
A01216	Qualification allowance			30,000		
A01217	Medical allowance			3,486,000	3,040,000	3,019,000
A01226	Computer allowance			9,000	14,000	14,000
A01229	Special compensatory allowance				132,000	132,000
A01239	Special allowance			4,824,000	4,297,000	4,269,000
A0123A	Police Law and Order Allowance			13,446,000	11,669,000	11,589,000
A0123L	Scheduled Post Allowance for Police Officers			2,385,000	2,198,000	2,178,000
A0123X	Ad-hoc Relief Allowance 2020			9,893,000	9,297,000	9,234,000
A01242	Consolidation travelling allowance					1,000
A0124R	Adhoc Relief Allowance 2022			6,544,000	5,846,000	5,809,000
A0124X	Adhoc Relief Allowance 2023			22,700,000	20,608,000	20,469,000
A0125E	Adhoc Relief Allowance 2024				15,541,000	15,441,000
A01260	RATION ALLOWANCE			3,287,000	2,857,000	2,837,000
A01261	Constabulary Allowance			2,047,000	1,745,000	1,731,000
A01270	Other				1,000	1,000
001	Others				1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,104,000**	**6,274,000**	**7,040,000**
A01274	Medical charges				502,000	
A01277	Contingent paid staff			7,104,000	5,772,000	7,040,000
001	Contingent Paid Staff			7,104,000	5,772,000	7,040,000
A03	**TOTAL OPERATING EXPENSES**			**12,618,000**	**14,042,000**	**9,328,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**80,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG1081	**Superintendent of Police Nagar**					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			120,000	120,000	70,000
001	Telephone and Trunk Calls			120,000	120,000	70,000
A033	**TOTAL UTILITIES**			**2,678,000**	**2,502,000**	**2,678,000**
A03303	Electricity			100,000	290,000	100,000
001	Electricity			100,000	290,000	100,000
A03304	Hot and cold weather charges			2,578,000	2,212,000	2,578,000
001	Hot and Cold Weather Charges				2,212,000	
003	Gilgit-Baltistan Weather Charges			2,578,000		2,578,000
A034	**TOTAL OCCUPANCY COSTS**			**380,000**	**680,000**	**380,000**
A03402	Rent for office building			380,000	680,000	380,000
001	Rent for Office Building			380,000	680,000	380,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,300,000**	**7,300,000**	**3,600,000**
A03805	Travelling allowance			1,800,000	1,400,000	1,350,000
001	Travelling Allowance			1,800,000	1,400,000	1,350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,500,000	5,900,000	2,250,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	5,900,000	2,250,000
A039	**TOTAL GENERAL**			**3,130,000**	**3,430,000**	**2,590,000**
A03901	Stationery			900,000	1,080,000	710,000
001	Stationery			900,000	1,080,000	710,000
A03904	Hire of Vehicles			300,000		300,000
001	HIRE OF VEHICLES					300,000
A03918	Exhibitions fairs and other national celebrations			30,000		30,000
001	Exhibitions, Fairs and other National Celebrations			30,000		30,000
A03953	Investigation Cost			150,000	38,000	
A03963	Feeding Diet Food Charges			1,000,000	1,000,000	1,000,000
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970	Others			750,000	1,312,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG1081	**Superintendent of Police Nagar**					
001	Others			750,000	1,312,000	550,000
A06	**TOTAL TRANSFERS**			**200,000**	**100,000**	**200,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**100,000**	**100,000**	**100,000**
A06103	Cash awards			100,000	100,000	100,000
001	Cash Awards			100,000	100,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**		**100,000**
A06301	Entertainments & Gifts			100,000		100,000
001	Entertainments & Gifts			100,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,380,000**	**2,580,000**	**1,600,000**
A130	**TOTAL TRANSPORT**			**2,300,000**	**2,500,000**	**1,550,000**
A13001	Transport			2,300,000	2,500,000	1,550,000
001	Transport			2,300,000	2,500,000	1,550,000
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**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Superintendent of Police Nagar				**205,646,000**	**194,816,000**	**192,293,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG2020	**SHO Police Station Minapin Nagar**					
A03	**TOTAL OPERATING EXPENSES**					**540,000**
A032	**TOTAL COMMUNICATIONS**					**100,000**
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**90,000**
A03901	Stationery					30,000
001	Stationery					30,000
A03970	Others					60,000
001	Others					60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Minapin Nagar						**640,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG2021	**SHO Police Station Sikandarabad Nagar**					
A03	**TOTAL OPERATING EXPENSES**					**570,000**
A032	**TOTAL COMMUNICATIONS**					**100,000**
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**120,000**
A03901	Stationery					60,000
001	Stationery					60,000
A03970	Others					60,000
001	Others					60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Sikandarabad Nagar						**670,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG2022	**SHO Police Station Nagar-1**					
A03	**TOTAL OPERATING EXPENSES**					**540,000**
A032	**TOTAL COMMUNICATIONS**					**100,000**
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**90,000**
A03901	Stationery					30,000
001	Stationery					30,000
A03970	Others					60,000
001	Others					60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Nagar-1						**640,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG2023	**SHO Police Station Chalt Nagar**					
A03	**TOTAL OPERATING EXPENSES**					**570,000**
A032	**TOTAL COMMUNICATIONS**					**100,000**
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**120,000**
A03901	Stationery					60,000
001	Stationery					60,000
A03970	Others					60,000
001	Others					60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Chalt Nagar						**670,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
NG2024	**SDPO Nagar**					
A03	**TOTAL OPERATING EXPENSES**					**510,000**
A032	**TOTAL COMMUNICATIONS**					**100,000**
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**60,000**
A03970	Others					60,000
001	Others					60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Nagar						**610,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
RG1082	**Superintendent of Police Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**149,491,000**	**158,257,000**	**155,612,000**
A011	**TOTAL PAY**		**151**	**151**	**64,314,000**	**61,181,000**	**59,440,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**6,455,000**	**3,264,000**	**6,123,000**
A01101	Total Basic Pay		4	4	6,299,000	3,075,000	5,934,000
S151	Superintendent of Police	(BPS-18)	1	1	1,428,000		1,331,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	975,000		878,000
I011	Inspector of Police	(BPS-16)	2	2	3,896,000		3,725,000
A01103	Special pay				156,000	189,000	189,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**147**	**57,859,000**	**57,917,000**	**53,317,000**
A01151	Total Pay of Other Staff		147	147	54,254,000	54,315,000	49,741,000
A068	Assistant	(BPS-16)	1	1	570,000		538,000
D021	Data Entry Operator	(BPS-15)	1	1	325,000		503,000
S137	Sub Inspector of Police	(BPS-14)	5	5	3,772,000		3,605,000
A153	Assistant Sub Inspector of Police	(BPS-11)	6	6	3,847,000		3,446,000
L093	Lower Division Clerk	(BPS-11)	2	2	639,000		604,000
H006	Head Constable	(BPS-09)	11	11	5,109,000		4,782,000
H007	Head Constable/Driver	(BPS-09)	2	2	1,075,000		981,000
F032	Foot Constable	(BPS-07)	117	117	38,475,000		34,875,000
N006	Naib Qasid	(BPS-01)	2	2	442,000		407,000
A01152	Personal pay				40,000	129,000	130,000
A01153	Special pay				3,565,000	3,473,000	3,446,000
A012	**TOTAL ALLOWANCES**				**85,177,000**	**97,076,000**	**96,172,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,845,000**	**95,613,000**	**94,852,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG1082	**Superintendent of Police Kharmang**					
A01202	House rent Allowance			3,114,000	3,010,000	2,981,000
A01203	Conveyance allowance			3,882,000	3,697,000	3,670,000
A01207	Washing Allowance			183,000	170,000	170,000
A01208	Dress Allowance			2,249,000	2,060,000	2,055,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			24,000		
A0120Q	Fixed Daily Allowance			16,962,000	15,972,000	15,870,000
A01211	Hill allowance			187,000	175,000	175,000
A01217	Medical allowance			2,887,000	2,720,000	2,696,000
A01229	Special compensatory allowance				80,000	80,000
A01238	Charge allowance			166,000	42,000	42,000
A01239	Special allowance			4,123,000	3,964,000	3,931,000
A0123A	Police Law and Order Allowance			11,173,000	10,405,000	10,311,000
A0123L	Scheduled Post Allowance for Police Officers			1,432,000	2,021,000	2,003,000
A0123X	Ad-hoc Relief Allowance 2020			8,377,000	8,541,000	8,476,000
A0124R	Adhoc Relief Allowance 2022			5,381,000	5,338,000	5,271,000
A0124X	Adhoc Relief Allowance 2023			19,217,000	18,999,000	18,848,000
A0125E	Adhoc Relief Allowance 2024				14,285,000	14,174,000
A01260	RATION ALLOWANCE			2,750,000	2,544,000	2,521,000
A01261	Constabulary Allowance			1,728,000	1,578,000	1,565,000
A01270	Other				1,000	2,000
001	Others				1,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,463,000**	**1,320,000**
A01274	Medical charges				131,000	
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**10,620,000**	**11,620,000**	**8,184,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**70,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	60,000
001	Telephone and Trunk Calls			100,000	100,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG1082	**Superintendent of Police Kharmang**					
A033	**TOTAL UTILITIES**			**2,245,000**	**2,045,000**	**2,245,000**
A03303	Electricity			100,000	123,000	100,000
001	Electricity			100,000	123,000	100,000
A03304	Hot and cold weather charges			2,145,000	1,922,000	2,145,000
001	Hot and Cold Weather Charges				1,922,000	
003	Gilgit-Baltistan Weather Charges			2,145,000		2,145,000
A034	**TOTAL OCCUPANCY COSTS**			**480,000**	**480,000**	**480,000**
A03402	Rent for office building			480,000	480,000	480,000
001	Rent for Office Building			480,000	480,000	480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,200,000**	**5,800,000**	**3,200,000**
A03805	Travelling allowance			1,100,000	1,100,000	900,000
001	Travelling Allowance			1,100,000	1,100,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,100,000	4,700,000	2,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,100,000	4,700,000	2,300,000
A039	**TOTAL GENERAL**			**2,585,000**	**3,185,000**	**2,189,000**
A03901	Stationery			800,000	900,000	600,000
001	Stationery			800,000	900,000	600,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03904	Hire of Vehicles			200,000	200,000	200,000
001	HIRE OF VEHICLES				200,000	200,000
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	100,000	54,000
A03963	Feeding Diet Food Charges			800,000	800,000	800,000
001	Feeding/Diet/Food Charges			800,000	800,000	800,000
A03970	Others			650,000	1,150,000	500,000
001	Others			650,000	1,150,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG1082	**Superintendent of Police Kharmang**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				2,549,000	
A041	**TOTAL PENSION**				2,549,000	
A04114	Superannuation Encashment of L.P.R				2,549,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,549,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				7,000,000	
A052	**TOTAL GRANTS DOMESTIC**				7,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	**TOTAL TRANSFERS**			135,000	135,000	135,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			100,000	100,000	100,000
A06103	Cash awards			100,000	100,000	100,000
001	Cash Awards			100,000	100,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			35,000	35,000	35,000
A06301	Entertainments & Gifts			35,000	35,000	35,000
001	Entertainments & Gifts			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,200,000	2,200,000	1,550,000
A130	**TOTAL TRANSPORT**			2,100,000	2,100,000	1,500,000
A13001	Transport			2,100,000	2,100,000	1,500,000
001	Transport			2,100,000	2,100,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG1082	**Superintendent of Police Kharmang**					
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	
Superintendent of Police Kharmang				**162,446,000**	**181,761,000**	**165,481,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG2020	**SHO Police Station Mehdiabad Kharmang**					
A03	**TOTAL OPERATING EXPENSES**					**650,000**
A032	**TOTAL COMMUNICATIONS**					**40,000**
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**210,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03970	Others					110,000
001	Others					110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Mehdiabad Kharmang						**750,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG2021	**SHO Police Station Tolti Kharmang**					
A03	**TOTAL OPERATING EXPENSES**					**600,000**
A032	**TOTAL COMMUNICATIONS**					**40,000**
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**160,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03970	Others					60,000
001	Others					60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Tolti Kharmang						**700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG2022	**SHO Police Station Olding Kharmang**					
A03	**TOTAL OPERATING EXPENSES**					**600,000**
A032	**TOTAL COMMUNICATIONS**					**40,000**
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**160,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03970	Others					60,000
001	Others					60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Olding Kharmang						**700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
RG2023	**SDPO City Kharmang**					
A03	**TOTAL OPERATING EXPENSES**					**460,000**
A032	**TOTAL COMMUNICATIONS**					**40,000**
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**70,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO City Kharmang						**560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
SD1010	**Superintendent of Police Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**453,338,000**	**437,570,000**	**425,855,000**
A011	**TOTAL PAY**		**428**	**428**	**187,962,000**	**168,340,000**	**160,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,408,000**	**6,905,000**	**7,230,000**
A01101	Total Basic Pay		8	8	7,066,000	6,596,000	6,921,000
S151	Superintendent of Police	(BPS-18)	1	1	1,285,000		1,378,000
D090	Deputy Superintendent of Police/SDPO	(BPS-17)	2	2	1,977,000		1,596,000
O005	Office Superintendent	(BPS-17)	1	1	729,000		730,000
I012	Inspector of Police GB	(BPS-16)	4	4	3,075,000		3,217,000
A01103	Special pay				342,000	309,000	309,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**420**	**420**	**180,554,000**	**161,435,000**	**153,543,000**
A01151	Total Pay of Other Staff		420	420	168,538,000	150,944,000	143,121,000
S117	Stenotypist	(BPS-14)	1	1	631,000		556,000
S137	Sub Inspector of Police	(BPS-14)	14	14	11,026,000		9,829,000
U019	Upper Division Clerk	(BPS-14)	1	1	587,000		518,000
A153	Assistant Sub Inspector of Police	(BPS-11)	15	15	9,003,000		8,430,000
L093	Lower Division Clerk	(BPS-11)	1	1	413,000		366,000
H006	Head Constable	(BPS-09)	28	28	14,445,000		11,928,000
H007	Head Constable/Driver	(BPS-09)	2	2	681,000		827,000
F032	Foot Constable	(BPS-07)	356	356	131,112,000		110,106,000
D159	Driver	(BPS-05)	1	1	436,000		384,000
S167	Sweeper	(BPS-02)	1	1	204,000		177,000
A01152	Personal pay				597,000	847,000	846,000
A01153	Special pay				11,419,000	9,644,000	9,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1010	**Superintendent of Police Skardu**					
A012	**TOTAL ALLOWANCES**			**265,376,000**	**269,230,000**	**265,082,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**259,604,000**	**261,767,000**	**259,802,000**
A01202	House rent Allowance			9,569,000	7,985,000	7,922,000
A01203	Conveyance allowance			11,913,000	10,132,000	10,053,000
A01207	Washing Allowance			573,000	482,000	482,000
A01208	Dress Allowance			7,041,000	6,048,000	5,994,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			145,000	37,000	37,000
A0120Q	Fixed Daily Allowance			52,604,000	44,448,000	44,096,000
A01211	Hill allowance			579,000	478,000	478,000
A01216	Qualification allowance			66,000	388,000	388,000
A01217	Medical allowance			8,886,000	7,491,000	7,432,000
A01229	Special compensatory allowance				119,000	119,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	1,000
A01238	Charge allowance				92,000	92,000
A01239	Special allowance			13,180,000	11,075,000	10,996,000
A0123A	Police Law and Order Allowance			35,284,000	29,620,000	29,386,000
A0123L	Scheduled Post Allowance for Police Officers			3,700,000	2,601,000	2,584,000
A0123X	Ad-hoc Relief Allowance 2020			25,903,000	23,390,000	23,220,000
A01242	Consolidation travelling allowance			49,000	9,000	9,000
A0124R	Adhoc Relief Allowance 2022			16,618,000	14,451,000	14,347,000
A0124X	Adhoc Relief Allowance 2023			59,394,000	51,900,000	51,524,000
A0125E	Adhoc Relief Allowance 2024				39,047,000	38,763,000
A01260	RATION ALLOWANCE			8,648,000	7,225,000	7,168,000
A01261	Constabulary Allowance			5,452,000	4,588,000	4,551,000
A01270	Other				160,000	160,000
001	Others				160,000	160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,772,000**	**7,463,000**	**5,280,000**
A01274	Medical charges				2,135,000	
A01277	Contingent paid staff			5,772,000	5,328,000	5,280,000
001	Contingent Paid Staff			5,772,000	5,328,000	5,280,000
A03	**TOTAL OPERATING EXPENSES**			**30,206,000**	**35,611,000**	**24,826,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1010	**Superintendent of Police Skardu**					
A032	**TOTAL COMMUNICATIONS**			**615,000**	**615,000**	**395,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			600,000	600,000	380,000
001	Telephone and Trunk Calls			600,000	600,000	380,000
A033	**TOTAL UTILITIES**			**5,100,000**	**6,299,000**	**6,100,000**
A03303	Electricity			100,000	965,000	100,000
001	Electricity			100,000	965,000	100,000
A03304	Hot and cold weather charges			5,000,000	5,334,000	6,000,000
001	Hot and Cold Weather Charges				5,334,000	
003	Gilgit-Baltistan Weather Charges			5,000,000		6,000,000
A034	**TOTAL OCCUPANCY COSTS**			**221,000**	**433,000**	**221,000**
A03402	Rent for office building			221,000	433,000	221,000
001	Rent for Office Building			221,000	433,000	221,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,540,000**	**22,600,000**	**14,990,000**
A03805	Travelling allowance			2,600,000	2,860,000	1,650,000
001	Travelling Allowance			2,600,000	2,860,000	1,650,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			17,900,000	19,700,000	13,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,900,000	19,700,000	13,300,000
A039	**TOTAL GENERAL**			**3,730,000**	**5,664,000**	**3,120,000**
A03901	Stationery			900,000	950,000	680,000
001	Stationery			900,000	950,000	680,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03904	Hire of Vehicles			500,000		500,000
001	HIRE OF VEHICLES					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1010	**Superintendent of Police Skardu**					
A03918	Exhibitions fairs and other national celebrations			20,000	20,000	20,000
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	
A03963	Feeding Diet Food Charges			1,500,000	1,500,000	1,500,000
001	Feeding/Diet/Food Charges			1,500,000	1,500,000	1,500,000
A03970	Others			700,000	3,084,000	410,000
001	Others			700,000	3,084,000	410,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**7,856,000**	
A041	**TOTAL PENSION**				**7,856,000**	
A04114	Superannuation Encashment of L.P.R				7,856,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,856,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**17,900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**17,900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				17,000,000	
A06	**TOTAL TRANSFERS**			**225,000**	**225,000**	**225,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**200,000**	**200,000**	**200,000**
A06103	Cash awards			200,000	200,000	200,000
001	Cash Awards			200,000	200,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**	**25,000**	**25,000**
A06301	Entertainments & Gifts			25,000	25,000	25,000
001	Entertainments & Gifts			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1010	**Superintendent of Police Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,800,000**	**8,800,000**	**7,200,000**
A130	**TOTAL TRANSPORT**			**8,700,000**	**8,700,000**	**7,150,000**
A13001	Transport			8,700,000	8,700,000	7,150,000
001	Transport			8,700,000	8,700,000	7,150,000
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	
Superintendent of Police Skardu				**492,569,000**	**507,962,000**	**458,106,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
SD1012	**DIG Baltistan Range GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**46,968,000**	**60,514,000**	**60,318,000**
A011	**TOTAL PAY**		**44**	**44**	**19,606,000**	**24,194,000**	**24,669,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,400,000**	**8,334,000**	**8,127,000**
A01101	Total Basic Pay		8	8	4,098,000	7,960,000	7,753,000
D064	Deputy Inspector General of Police	(BPS-20)		1			1,547,000
D064	Deputy Inspector General of Police	(BPS-19)	1		896,000		
A035	Admin Officer	(BPS-17)	1	1	405,000		1,212,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,565,000		2,858,000
O005	Office Superintendent	(BPS-17)	1	1	405,000		768,000
C077	Computer Operator	(BPS-16)	1	1	407,000		586,000
I011	Inspector of Police	(BPS-16)	1	1	420,000		782,000
A01103	Special pay				302,000	374,000	374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**15,206,000**	**15,860,000**	**16,542,000**
A01151	Total Pay of Other Staff		36	36	14,302,000	14,844,000	15,537,000
A068	Assistant	(BPS-16)	1	1	624,000		586,000
U019	Upper Division Clerk	(BPS-14)	1	1	533,000		368,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		366,000
H006	Head Constable	(BPS-09)	4	4	1,837,000		1,784,000
H007	Head Constable/Driver	(BPS-09)	7	7	3,261,000		3,614,000
F032	Foot Constable	(BPS-07)	17	17	6,417,000		7,677,000
C053	Chowkidar	(BPS-01)	1	1	280,000		210,000
N006	Naib Qasid	(BPS-01)	3	3	732,000		674,000
S167	Sweeper	(BPS-01)	1	1	228,000		258,000
A01152	Personal pay				27,000	84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1012	**DIG Baltistan Range GB**					
A01153	Special pay			877,000	932,000	921,000
A012	**TOTAL ALLOWANCES**			**27,362,000**	**36,320,000**	**35,649,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,474,000**	**35,112,000**	**34,769,000**
A01201	Senior post Allowance				9,000	9,000
A01202	House rent Allowance			866,000	900,000	888,000
A01203	Conveyance allowance			1,118,000	1,010,000	999,000
A01207	Washing Allowance			33,000	33,000	33,000
A01208	Dress Allowance			436,000	447,000	461,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			215,000	62,000	62,000
A0120Q	Fixed Daily Allowance			4,046,000	4,148,000	4,103,000
A01211	Hill allowance			40,000	41,000	41,000
A01216	Qualification allowance			59,000	11,000	11,000
A01217	Medical allowance			745,000	799,000	790,000
A01224	Entertainment allowance			6,000	7,000	7,000
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance				175,000	175,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	1,000
A01238	Charge allowance			86,000	32,000	32,000
A01239	Special allowance			1,081,000	1,154,000	1,140,000
A0123A	Police Law and Order Allowance			2,044,000	2,094,000	2,069,000
A0123L	Scheduled Post Allowance for Police Officers			4,283,000	6,322,000	6,265,000
A0123X	Ad-hoc Relief Allowance 2020			2,615,000	2,991,000	2,961,000
A0124R	Adhoc Relief Allowance 2022			1,752,000	1,975,000	1,952,000
A0124X	Adhoc Relief Allowance 2023			6,182,000	6,895,000	6,821,000
A0125E	Adhoc Relief Allowance 2024				5,143,000	5,088,000
A01260	RATION ALLOWANCE			490,000	489,000	488,000
A01261	Constabulary Allowance			327,000	323,000	322,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,208,000**	**880,000**
A01274	Medical charges				320,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1012	**DIG Baltistan Range GB**					
A03	**TOTAL OPERATING EXPENSES**			**6,183,000**	**8,628,000**	**6,183,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**210,000**	**210,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**687,000**	**752,000**	**687,000**
A03303	Electricity			50,000	114,000	50,000
001	Electricity			50,000	114,000	50,000
A03304	Hot and cold weather charges			637,000	638,000	637,000
001	Hot and Cold Weather Charges				638,000	
003	Gilgit-Baltistan Weather Charges			637,000		637,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,445,000**	**6,825,000**	**4,445,000**
A03805	Travelling allowance			1,400,000	3,560,000	1,400,000
001	Travelling Allowance			1,400,000	3,560,000	1,400,000
A03806	Transportation of Goods (Govt.)			45,000	45,000	45,000
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,000,000	3,220,000	3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,220,000	3,000,000
A039	**TOTAL GENERAL**			**840,000**	**840,000**	**840,000**
A03901	Stationery			350,000	350,000	350,000
001	Stationery			350,000	350,000	350,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1012	**DIG Baltistan Range GB**					
A03918	Exhibitions fairs and other national celebrations			30,000	30,000	30,000
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03970	Others			450,000	450,000	450,000
001	Others			450,000	450,000	450,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,142,000**	
A041	**TOTAL PENSION**				**1,142,000**	
A04106	Reimbursement of medical charges to pensioners				137,000	
A04114	Superannuation Encashment of L.P.R				1,005,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,005,000	
A06	**TOTAL TRANSFERS**			**130,000**	**130,000**	**130,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**100,000**	**100,000**	**100,000**
A06103	Cash awards			100,000	100,000	100,000
001	Cash Awards			100,000	100,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**30,000**	**30,000**	**30,000**
A06301	Entertainments & Gifts			30,000	30,000	30,000
001	Entertainments & Gifts			30,000	30,000	30,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**552,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**552,000**	
A09601	Purchase of Plant and Machinery				552,000	
001	Purchase of Plant & Machinery				552,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,300,000**	**1,300,000**	**1,250,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1012	**DIG Baltistan Range GB**					
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,200,000**	**1,200,000**
A13001	Transport			1,200,000	1,200,000	1,200,000
001	Transport			1,200,000	1,200,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
DIG Baltistan Range GB				**54,581,000**	**72,266,000**	**67,881,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1603	**Additional Superintendent of Police Roundu**					
A03	**TOTAL OPERATING EXPENSES**				**1,665,000**	**5,010,000**
A032	**TOTAL COMMUNICATIONS**				**15,000**	**60,000**
A03201	Postage and telegraph				5,000	10,000
A03202	Telephone and trunk call				10,000	50,000
001	Telephone and Trunk Calls				10,000	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**				**1,300,000**	**3,500,000**
A03805	Travelling allowance				300,000	1,000,000
001	Travelling Allowance				300,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				1,000,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,000,000	2,500,000
A039	**TOTAL GENERAL**				**350,000**	**1,300,000**
A03901	Stationery				100,000	500,000
001	Stationery				100,000	500,000
A03902	Printing and publication				50,000	200,000
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				200,000	600,000
001	Others				200,000	600,000
A06	**TOTAL TRANSFERS**					**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**300,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1603	**Additional Superintendent of Police Roundu**					
A06301	Entertainments & Gifts					300,000
001	Entertainments & Gifts					300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,000,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**500,000**	**500,000**
A09601	Purchase of Plant and Machinery				500,000	500,000
001	Purchase of Plant & Machinery				500,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**500,000**	**500,000**
A09701	Purchase of Furniture and Fixture				500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**200,000**	**1,000,000**
A130	**TOTAL TRANSPORT**				**200,000**	**1,000,000**
A13001	Transport				200,000	1,000,000
001	Transport				200,000	1,000,000
Additional Superintendent of Police Roundu					**2,865,000**	**7,310,000**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1616	**DSP Tourist Police Baltistan Range**					
A03	**TOTAL OPERATING EXPENSES**					**4,581,000**
A032	**TOTAL COMMUNICATIONS**					**45,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A033	**TOTAL UTILITIES**					**10,000**
A03303	Electricity					10,000
001	Electricity					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**3,901,000**
A03805	Travelling allowance					500,000
001	Travelling Allowance					500,000
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.)					3,386,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					3,386,000
A039	**TOTAL GENERAL**					**625,000**
A03901	Stationery					150,000
001	Stationery					150,000
A03902	Printing and publication					25,000
001	PRINTING AND PUBLICATION					25,000
A03904	Hire of Vehicles					100,000
001	HIRE OF VEHICLES					100,000
A03963	Feeding Diet Food Charges					200,000
001	Feeding/Diet/Food Charges					200,000
A03970	Others					150,000
001	Others					150,000
A06	**TOTAL TRANSFERS**					**20,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD1616	**DSP Tourist Police Baltistan Range**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**15,000**
A06103	Cash awards					15,000
001	Cash Awards					15,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					**5,000**
A06301	Entertainments & Gifts					5,000
001	Entertainments & Gifts					5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,100,000**
A130	**TOTAL TRANSPORT**					**2,070,000**
A13001	Transport					2,070,000
001	Transport					2,070,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**15,000**
A13101	Machinery and Equipment					15,000
001	Machinery and Equipment					15,000
A132	**TOTAL FURNITURE AND FIXTURE**					**15,000**
A13201	Furniture and Fixtures					15,000
001	Furniture and Fixture					15,000
DSP Tourist Police Baltistan Range						**6,701,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2020	**SHO Police Station City Skardu**					
A03	**TOTAL OPERATING EXPENSES**					**1,256,000**
A032	**TOTAL COMMUNICATIONS**					**130,000**
A03202	Telephone and trunk call					130,000
001	Telephone and Trunk Calls					130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**550,000**
A03805	Travelling allowance					250,000
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**576,000**
A03901	Stationery					120,000
001	Stationery					120,000
A03953	Investigation Cost					336,000
A03970	Others					120,000
001	Others					120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station City Skardu						**1,356,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2021	**SHO Police Station Airport Skardu**					
A03	**TOTAL OPERATING EXPENSES**					**793,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**313,000**
A03901	Stationery					130,000
001	Stationery					130,000
A03953	Investigation Cost					63,000
A03970	Others					120,000
001	Others					120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Airport Skardu						**893,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2022	**SHO Police Station Kachura Skardu**					
A03	**TOTAL OPERATING EXPENSES**					**852,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**500,000**
A03805	Travelling allowance					200,000
001	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**272,000**
A03901	Stationery					130,000
001	Stationery					130,000
A03953	Investigation Cost					72,000
A03970	Others					70,000
001	Others					70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Kachura Skardu						**952,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2023	**SHO Police Station Thowar Roundu**					
A03	**TOTAL OPERATING EXPENSES**					**682,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**500,000**
A03805	Travelling allowance					200,000
001	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**152,000**
A03901	Stationery					80,000
001	Stationery					80,000
A03953	Investigation Cost					52,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Thowar Roundu						**782,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2024	**SHO Police Station Istak Roundu**					
A03	**TOTAL OPERATING EXPENSES**					**753,000**
A032	**TOTAL COMMUNICATIONS**					**80,000**
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**500,000**
A03805	Travelling allowance					200,000
001	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**173,000**
A03901	Stationery					130,000
001	Stationery					130,000
A03953	Investigation Cost					23,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Istak Roundu						**853,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2025	**SHO Police Station Hussainabad Skardu**					
A03	**TOTAL OPERATING EXPENSES**					**558,000**
A032	**TOTAL COMMUNICATIONS**					**60,000**
A03202	Telephone and trunk call					60,000
001	Telephone and Trunk Calls					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**148,000**
A03901	Stationery					80,000
001	Stationery					80,000
A03953	Investigation Cost					48,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Hussainabad Skardu						**658,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2026	**SHO Police Station Gultari Skardu**					
A03	**TOTAL OPERATING EXPENSES**					**150,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**50,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A039	**TOTAL GENERAL**					**70,000**
A03901	Stationery					40,000
001	Stationery					40,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**50,000**
A130	**TOTAL TRANSPORT**					**50,000**
A13001	Transport					50,000
001	Transport					50,000
SHO Police Station Gultari Skardu						**200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2027	**SHO Police Station Women Skardu**					
A03	**TOTAL OPERATING EXPENSES**					**430,000**
A032	**TOTAL COMMUNICATIONS**					**30,000**
A03202	Telephone and trunk call					30,000
001	Telephone and Trunk Calls					30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**50,000**
A03901	Stationery					30,000
001	Stationery					30,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Women Skardu						**530,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2028	**SDPO City Skardu**					
A03	**TOTAL OPERATING EXPENSES**					**400,000**
A032	**TOTAL COMMUNICATIONS**					**10,000**
A03202	Telephone and trunk call					10,000
001	Telephone and Trunk Calls					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**40,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO City Skardu						**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2029	**SDPO Gamba Skardu**					
A03	**TOTAL OPERATING EXPENSES**					**400,000**
A032	**TOTAL COMMUNICATIONS**					**10,000**
A03202	Telephone and trunk call					10,000
001	Telephone and Trunk Calls					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**40,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Gamba Skardu						**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SD2030	**SDPO Roundu**					
A03	**TOTAL OPERATING EXPENSES**					**400,000**
A032	**TOTAL COMMUNICATIONS**					**10,000**
A03202	Telephone and trunk call					10,000
001	Telephone and Trunk Calls					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**40,000**
A03901	Stationery					10,000
001	Stationery					10,000
A03970	Others					30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO Roundu						**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
SS1082	**Superintendent of Police Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**158,340,000**	**158,905,000**	**154,421,000**
A011	**TOTAL PAY**		**162**	**162**	**64,814,000**	**60,884,000**	**57,149,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,613,000**	**3,609,000**	**3,368,000**
A01101	Total Basic Pay		4	4	3,423,000	3,418,000	3,177,000
S151	Superintendent of Police	(BPS-18)	1	1	1,239,000		1,102,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	915,000		878,000
I011	Inspector of Police	(BPS-16)	2	2	1,269,000		1,197,000
A01103	Special pay				190,000	191,000	191,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**158**	**158**	**61,201,000**	**57,275,000**	**53,781,000**
A01151	Total Pay of Other Staff		158	158	57,257,000	53,814,000	50,344,000
A068	Assistant	(BPS-16)	1	1	854,000		538,000
D021	Data Entry Operator	(BPS-15)	1	1	455,000		485,000
S137	Sub Inspector of Police	(BPS-14)	6	6	4,561,000		4,040,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	7	4,167,000		3,737,000
L093	Lower Division Clerk	(BPS-11)	2	2	532,000		646,000
H006	Head Constable	(BPS-09)	12	12	6,381,000		4,917,000
H007	Head Constable/Driver	(BPS-09)	1	1	980,000		538,000
F032	Foot Constable	(BPS-07)	125	125	38,830,000		34,931,000
N006	Naib Qasid	(BPS-01)	2	2	335,000		345,000
S167	Sweeper	(BPS-01)	1	1	162,000		167,000
A01152	Personal pay				132,000	73,000	73,000
A01153	Special pay				3,812,000	3,388,000	3,364,000
A012	**TOTAL ALLOWANCES**				**93,526,000**	**98,021,000**	**97,272,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS1082	**Superintendent of Police Shigar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**91,750,000**	**97,117,000**	**96,364,000**
A01202	House rent Allowance			3,529,000	3,127,000	3,039,000
A01203	Conveyance allowance			4,344,000	3,830,000	3,803,000
A01207	Washing Allowance			204,000	177,000	177,000
A01208	Dress Allowance			2,516,000	2,204,000	2,184,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A0120Q	Fixed Daily Allowance			19,039,000	16,521,000	16,407,000
A01210	Risk Allowance			4,000		
A01211	Hill allowance			214,000	188,000	188,000
A01217	Medical allowance			3,231,000	2,815,000	2,796,000
A01226	Computer allowance			10,000		
A01229	Special compensatory allowance				80,000	80,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	96,000	96,000
A01239	Special allowance			4,381,000	3,902,000	3,876,000
A0123A	Police Law and Order Allowance			12,384,000	10,740,000	10,667,000
A0123L	Scheduled Post Allowance for Police Officers			1,546,000	2,486,000	2,464,000
A0123X	Ad-hoc Relief Allowance 2020			8,946,000	8,458,000	8,398,000
A0124R	Adhoc Relief Allowance 2022			5,789,000	5,251,000	5,213,000
A0124X	Adhoc Relief Allowance 2023			20,509,000	18,748,000	18,613,000
A0125E	Adhoc Relief Allowance 2024				14,180,000	14,078,000
A01260	RATION ALLOWANCE			3,049,000	2,650,000	2,632,000
A01261	Constabulary Allowance			1,940,000	1,642,000	1,631,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**904,000**	**908,000**
A01274	Medical charges				16,000	
A01277	Contingent paid staff			1,776,000	888,000	908,000
001	Contingent Paid Staff			1,776,000	888,000	908,000
A03	**TOTAL OPERATING EXPENSES**			**10,220,000**	**11,695,000**	**8,290,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**80,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	70,000
001	Telephone and Trunk Calls			100,000	100,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS1082	**Superintendent of Police Shigar**					
A033	**TOTAL UTILITIES**			**2,365,000**	**2,490,000**	**2,365,000**
A03303	Electricity			50,000	449,000	50,000
001	Electricity			50,000	449,000	50,000
A03304	Hot and cold weather charges			2,315,000	2,041,000	2,315,000
001	Hot and Cold Weather Charges				2,041,000	
003	Gilgit-Baltistan Weather Charges			2,315,000		2,315,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**200,000**
A03402	Rent for office building			200,000	200,000	200,000
001	Rent for Office Building			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,600,000**	**5,600,000**	**3,100,000**
A03805	Travelling allowance			1,100,000	1,100,000	950,000
001	Travelling Allowance			1,100,000	1,100,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,500,000	4,500,000	2,150,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	4,500,000	2,150,000
A039	**TOTAL GENERAL**			**2,945,000**	**3,295,000**	**2,545,000**
A03901	Stationery			850,000	900,000	700,000
001	Stationery			850,000	900,000	700,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03904	Hire of Vehicles			200,000		200,000
001	HIRE OF VEHICLES					200,000
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000		
A03963	Feeding Diet Food Charges			800,000	800,000	800,000
001	Feeding/Diet/Food Charges			800,000	800,000	800,000
A03970	Others			950,000	1,550,000	800,000
001	Others			950,000	1,550,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS1082	**Superintendent of Police Shigar**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,190,000	
A041	**TOTAL PENSION**				1,190,000	
A04114	Superannuation Encashment of L.P.R				1,190,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,190,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				5,000,000	
A052	**TOTAL GRANTS DOMESTIC**				5,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	**TOTAL TRANSFERS**			130,000	130,000	130,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			100,000	100,000	100,000
A06103	Cash awards			100,000	100,000	100,000
001	Cash Awards			100,000	100,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			30,000	30,000	30,000
A06301	Entertainments & Gifts			30,000	30,000	30,000
001	Entertainments & Gifts			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,100,000	2,200,000	1,600,000
A130	**TOTAL TRANSPORT**			2,000,000	2,100,000	1,550,000
A13001	Transport			2,000,000	2,100,000	1,550,000
001	Transport			2,000,000	2,100,000	1,550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS1082	**Superintendent of Police Shigar**					
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	
Superintendent of Police Shigar				**170,790,000**	**179,120,000**	**164,441,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS2024	**SHO Police Station City Shigar**					
A03	**TOTAL OPERATING EXPENSES**					**706,000**
A032	**TOTAL COMMUNICATIONS**					**90,000**
A03202	Telephone and trunk call					90,000
001	Telephone and Trunk Calls					90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**216,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03953	Investigation Cost					16,000
A03970	Others					100,000
001	Others					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station City Shigar						**806,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS2025	**SHO Police Station Tisar Shigar**					
A03	**TOTAL OPERATING EXPENSES**					**690,000**
A032	**TOTAL COMMUNICATIONS**					**90,000**
A03202	Telephone and trunk call					90,000
001	Telephone and Trunk Calls					90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**400,000**
A03805	Travelling allowance					100,000
001	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**200,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03970	Others					100,000
001	Others					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SHO Police Station Tisar Shigar						**790,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
SS2026	**SDPO City Shigar**					
A03	**TOTAL OPERATING EXPENSES**					**440,000**
A032	**TOTAL COMMUNICATIONS**					**20,000**
A03202	Telephone and trunk call					20,000
001	Telephone and Trunk Calls					20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**350,000**
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**70,000**
A03901	Stationery					50,000
001	Stationery					50,000
A03970	Others					20,000
001	Others					20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**100,000**
A130	**TOTAL TRANSPORT**					**100,000**
A13001	Transport					100,000
001	Transport					100,000
SDPO City Shigar						**540,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
AT1006	**DISTRICT JAIL ASTORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,701,000**	**35,284,000**	**35,024,000**
A011	**TOTAL PAY**		**41**	**41**	**15,230,000**	**13,711,000**	**13,707,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,166,000**	**632,000**	**940,000**
A01101	Total Basic Pay		2	2	1,134,000	591,000	899,000
D088	Deputy Superintendent	(BPS-17)	1	1	565,000		582,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	569,000		317,000
A01103	Special pay				32,000	41,000	41,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**14,064,000**	**13,079,000**	**12,767,000**
A01151	Total Pay of Other Staff		39	39	13,306,000	12,329,000	12,024,000
L093	Lower Division Clerk	(BPS-11)	2	2	812,000		759,000
H024	Headwarder	(BPS-09)	3	3	1,646,000		1,494,000
L017	Ladey Warders	(BPS-05)	5	5	1,556,000		1,437,000
M010	Male Warders	(BPS-05)	29	29	9,292,000		8,334,000
A01153	Special pay				758,000	750,000	743,000
A012	**TOTAL ALLOWANCES**				**18,471,000**	**21,573,000**	**21,317,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,139,000**	**20,241,000**	**19,997,000**
A01202	House rent Allowance				717,000	706,000	700,000
A01203	Conveyance allowance				912,000	919,000	911,000
A01207	Washing Allowance				41,000	43,000	43,000
A01208	Dress Allowance				509,000	507,000	502,000
A0120Q	Fixed Daily Allowance				3,582,000	3,547,000	3,515,000
A0120R	Prison Allowance				2,638,000	2,662,000	2,638,000
A01211	Hill allowance				42,000	44,000	44,000
A01217	Medical allowance				663,000	670,000	664,000
A0121C	Additional Pay Allowance				26,000	27,000	27,000
A01238	Charge allowance				78,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
AT1006	**DISTRICT JAIL ASTORE**					
A01239	Special allowance			49,000		
A0123X	Ad-hoc Relief Allowance 2020			1,877,000	1,935,000	1,918,000
A01242	Consolidation travelling allowance				53,000	53,000
A0124R	Adhoc Relief Allowance 2022			1,196,000	1,185,000	1,174,000
A0124X	Adhoc Relief Allowance 2023			4,292,000	4,248,000	4,210,000
A0125E	Adhoc Relief Allowance 2024				3,221,000	3,124,000
A01260	RATION ALLOWANCE			419,000	421,000	421,000
A01270	Other			98,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,332,000**	**1,320,000**
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**5,791,000**	**5,948,000**	**5,791,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**841,000**	**948,000**	**841,000**
A03301	Gas			250,000	300,000	250,000
001	Gas				300,000	
004	Heating Chages for Barracks			250,000		250,000
A03303	Electricity			100,000	167,000	100,000
001	Electricity			100,000	167,000	100,000
A03304	Hot and cold weather charges			491,000	481,000	491,000
001	Hot and Cold Weather Charges				481,000	
003	Gilgit-Baltistan Weather Charges			491,000		491,000
A034	**TOTAL OCCUPANCY COSTS**			**180,000**	**180,000**	**180,000**
A03402	Rent for office building			180,000	180,000	180,000
001	Rent for Office Building			180,000	180,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
AT1006	**DISTRICT JAIL ASTORE**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,400,000**	**1,400,000**
A03805	Travelling allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	900,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**3,350,000**	**3,400,000**	**3,350,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03919	Payments to other for service rendered			50,000	50,000	50,000
001	Payments to other for service rendered			50,000	50,000	50,000
A03927	Purchase of drug and medicines			250,000	250,000	250,000
001	Purchase of Drugs and Medicines			250,000	250,000	250,000
A03963	Feeding Diet Food Charges			2,500,000	2,167,000	2,500,000
001	Feeding/Diet/Food Charges			2,500,000	2,167,000	2,500,000
A03970	Others			250,000	633,000	250,000
001	Others			250,000	633,000	250,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**340,000**	**590,000**	**520,000**
A130	**TOTAL TRANSPORT**			**300,000**	**550,000**	**500,000**
A13001	Transport			300,000	550,000	500,000
001	Transport			300,000	550,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
AT1006	**DISTRICT JAIL ASTORE**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
DISTRICT JAIL ASTORE				**39,832,000**	**43,822,000**	**41,335,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
DM1007	**Deputy Superintendent Jail, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,775,000**	**45,363,000**	**44,996,000**
A011	**TOTAL PAY**		**50**	**50**	**18,348,000**	**17,363,000**	**17,294,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,354,000**	**298,000**	**1,165,000**
A01101	Total Basic Pay		2	2	1,295,000	278,000	1,145,000
D088	Deputy Superintendent	(BPS-17)	1	1	698,000		583,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	597,000		562,000
A01103	Special pay				59,000	20,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**16,994,000**	**17,065,000**	**16,129,000**
A01151	Total Pay of Other Staff		48	48	16,043,000	16,102,000	15,175,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,016,000		943,000
H019	Head Warder	(BPS-09)	5	5	2,342,000		2,169,000
D159	Driver	(BPS-05)	2	2	628,000		594,000
W021	Warders	(BPS-05)	39	39	12,057,000		11,469,000
A01153	Special pay				951,000	963,000	954,000
A012	**TOTAL ALLOWANCES**				**23,427,000**	**28,000,000**	**27,702,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,763,000**	**25,277,000**	**25,062,000**
A01202	House rent Allowance				778,000	816,000	809,000
A01203	Conveyance allowance				1,099,000	1,124,000	1,116,000
A01207	Washing Allowance				54,000	56,000	56,000
A01208	Dress Allowance				621,000	638,000	632,000
A0120Q	Fixed Daily Allowance				4,363,000	4,312,000	4,273,000
A0120R	Prison Allowance				3,258,000	3,380,000	3,350,000
A01211	Hill allowance				54,000	55,000	55,000
A01217	Medical allowance				827,000	845,000	837,000
A01238	Charge allowance				118,000		
A0123X	Ad-hoc Relief Allowance 2020				2,303,000	2,451,000	2,429,000

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DM1007	**Deputy Superintendent Jail, Diamer**					
A01242	Consolidation travelling allowance				9,000	18,000
A0124R	Adhoc Relief Allowance 2022			1,476,000	1,513,000	1,499,000
A0124X	Adhoc Relief Allowance 2023			5,263,000	5,431,000	5,382,000
A0125E	Adhoc Relief Allowance 2024				4,094,000	4,057,000
A01260	RATION ALLOWANCE			549,000	553,000	549,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**2,723,000**	**2,640,000**
A01274	Medical charges				59,000	
A01277	Contingent paid staff			2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A03	**TOTAL OPERATING EXPENSES**			**16,467,000**	**25,137,000**	**6,667,000**
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**			**2,302,000**	**2,809,000**	**3,202,000**
A03301	Gas			1,500,000	1,500,000	2,400,000
001	Gas				1,500,000	
004	Heating Chages for Barracks			1,500,000		2,400,000
A03303	Electricity			200,000	689,000	200,000
001	Electricity			200,000	689,000	200,000
A03304	Hot and cold weather charges			602,000	620,000	602,000
001	Hot and Cold Weather Charges				620,000	
003	Gilgit-Baltistan Weather Charges			602,000		602,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,255,000**	**1,255,000**	**1,255,000**
A03805	Travelling allowance			450,000	450,000	450,000
001	Travelling Allowance			450,000	450,000	450,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DM1007	**Deputy Superintendent Jail, Diamer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	800,000
A039	**TOTAL GENERAL**			**12,800,000**	**20,963,000**	**2,100,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03927	Purchase of drug and medicines			200,000	200,000	200,000
001	Purchase of Drugs and Medicines			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			12,000,000	20,163,000	1,300,000
001	Feeding/Diet/Food Charges			12,000,000	20,163,000	1,300,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**600,000**	**850,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**800,000**
A13001	Transport			500,000	500,000	800,000
001	Transport			500,000	500,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DM1007 Deputy Superintendent Jail, Diamer					
001 Furniture and Fixture			50,000	50,000	
Deputy Superintendent Jail, Diamer			**58,842,000**	**72,000,000**	**52,513,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
GL1614	**Deputy Superintendent Jail, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**47,530,000**	**53,850,000**	**50,539,000**
A011	**TOTAL PAY**		**69**	**69**	**17,336,000**	**18,853,000**	**15,988,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**557,000**	**330,000**	**753,000**
A01101	Total Basic Pay		2	2	527,000	312,000	735,000
D088	Deputy Superintendent	(BPS-17)	1	1	60,000		315,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	467,000		420,000
A01103	Special pay				30,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**16,779,000**	**18,523,000**	**15,235,000**
A01151	Total Pay of Other Staff		67	67	15,772,000	17,488,000	14,209,000
R023	Religious Teacher	(BPS-12)	1	1	308,000		277,000
L093	Lower Division Clerk	(BPS-11)	2	2	827,000		744,000
H019	Head Warder	(BPS-09)	8	8	2,678,000		2,413,000
D159	Driver	(BPS-05)	2	2	421,000		380,000
F008	Femal Warders	(BPS-05)	2	2	597,000		538,000
M010	Male Warders	(BPS-05)	50	50	10,615,000		9,563,000
S167	Sweeper	(BPS-02)	2	2	326,000		294,000
A01153	Special pay				1,007,000	1,035,000	1,026,000
A012	**TOTAL ALLOWANCES**				**30,194,000**	**34,997,000**	**34,551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,978,000**	**28,866,000**	**28,611,000**
A01202	House rent Allowance				1,456,000	1,471,000	1,458,000
A01203	Conveyance allowance				1,285,000	1,294,000	1,282,000
A01207	Washing Allowance				62,000	64,000	64,000
A01208	Dress Allowance				733,000	708,000	702,000
A0120Q	Fixed Daily Allowance				4,827,000	4,964,000	4,919,000
A0120R	Prison Allowance				444,000	406,000	406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1614	**Deputy Superintendent Jail, Gilgit**					
A01211	Hill allowance			60,000	62,000	62,000
A01217	Medical allowance			947,000	965,000	956,000
A0121N	Personal Allowance			3,485,000	3,568,000	3,536,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01238	Charge allowance			26,000	23,000	23,000
A0123X	Ad-hoc Relief Allowance 2020			2,541,000	2,669,000	2,645,000
A01242	Consolidation travelling allowance			8,000		
A0124R	Adhoc Relief Allowance 2022			1,614,000	1,638,000	1,623,000
A0124X	Adhoc Relief Allowance 2023			5,811,000	5,895,000	5,842,000
A0125E	Adhoc Relief Allowance 2024				4,448,000	4,408,000
A01260	RATION ALLOWANCE			632,000	643,000	637,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,216,000**	**6,131,000**	**5,940,000**
A01274	Medical charges				988,000	
A01277	Contingent paid staff			6,216,000	5,143,000	5,940,000
001	Contingent Paid Staff			6,216,000	5,143,000	5,940,000
A03	**TOTAL OPERATING EXPENSES**			**43,136,000**	**59,536,000**	**52,636,000**
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**			**5,256,000**	**6,386,000**	**8,256,000**
A03301	Gas			4,000,000	5,000,000	7,000,000
001	Gas				5,000,000	
004	Heating Chages for Barracks			4,000,000		7,000,000
A03303	Electricity			500,000	637,000	500,000
001	Electricity			500,000	637,000	500,000
A03304	Hot and cold weather charges			756,000	749,000	756,000
001	Hot and Cold Weather Charges				749,000	
003	Gilgit-Baltistan Weather Charges			756,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1614	**Deputy Superintendent Jail, Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,800,000**	**1,800,000**
A03805	Travelling allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	1,300,000	1,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,300,000
A039	**TOTAL GENERAL**			**35,970,000**	**51,240,000**	**42,470,000**
A03901	Stationery			350,000	350,000	350,000
001	Stationery			350,000	350,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03919	Payments to other for service rendered			100,000	100,000	100,000
001	Payments to other for service rendered			100,000	100,000	100,000
A03927	Purchase of drug and medicines			200,000	200,000	1,000,000
001	Purchase of Drugs and Medicines			200,000	200,000	1,000,000
A03963	Feeding Diet Food Charges			35,000,000	49,270,000	40,000,000
001	Feeding/Diet/Food Charges			35,000,000	49,270,000	40,000,000
A03970	Others			300,000	1,300,000	1,000,000
001	Others			300,000	1,300,000	1,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**500,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**250,000**	**250,000**	**250,000**
A09601	Purchase of Plant and Machinery			250,000	250,000	250,000
001	Purchase of Plant & Machinery			250,000	250,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**250,000**	**250,000**	**250,000**
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1614	**Deputy Superintendent Jail, Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**900,000**	**2,782,000**	**1,050,000**
A130	**TOTAL TRANSPORT**			**800,000**	**2,100,000**	**1,000,000**
A13001	Transport			800,000	2,100,000	1,000,000
001	Transport			800,000	2,100,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**632,000**	**50,000**
A13101	Machinery and Equipment			50,000	632,000	50,000
001	Machinery and Equipment			50,000	632,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Deputy Superintendent Jail, Gilgit				**92,066,000**	**116,668,000**	**104,725,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
GL1794	**IG PRISON GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,881,000**	**28,309,000**	**32,842,000**
A011	**TOTAL PAY**		**29**	**29**	**18,555,000**	**11,318,000**	**15,150,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**13,567,000**	**6,608,000**	**11,771,000**
A01101	Total Basic Pay		19	19	13,184,000	6,187,000	11,350,000
I010	Inspector General of Prisons	(BPS-19)	1	1	1,847,000		1,370,000
S149	Superintendent Jail	(BPS-18)	4	4	3,307,000		3,535,000
D089	Deputy Superintendent Jail	(BPS-17)	4	4	2,382,000		2,245,000
R053	Resident Engineer	(BPS-17)	1	1	606,000		560,000
A154	Assistant Superintendent Jail	(BPS-16)	8	8	4,313,000		3,258,000
C077	Computer Operator	(BPS-16)	1	1	729,000		382,000
A01103	Special pay				382,000	421,000	421,000
A01105	Qualification Pay				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,988,000**	**4,710,000**	**3,379,000**
A01151	Total Pay of Other Staff		10	10	4,670,000	4,452,000	3,119,000
A009	Accountant	(BPS-16)	1	1	524,000		341,000
U019	Upper Division Clerk	(BPS-14)	1	1	561,000		574,000
S133	Sub Engineer (Civil)	(BPS-11)	1	1	851,000		351,000
S163	Surveyor	(BPS-11)	1	1	516,000		351,000
S179	Sub Engineer (E&M)	(BPS-11)	1	1	516,000		351,000
D159	Driver	(BPS-05)	2	2	701,000		476,000
J002	Jail Warder	(BPS-05)	1	1	398,000		270,000
T008	Tailor	(BPS-03)	1	1	318,000		214,000
N006	Naib Qasid	(BPS-01)	1	1	285,000		191,000
A01153	Special pay				318,000	258,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1794	**IG PRISON GB**					
A012	**TOTAL ALLOWANCES**			**18,326,000**	**16,991,000**	**17,692,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,774,000**	**14,327,000**	**14,172,000**
A01202	House rent Allowance			1,036,000	914,000	830,000
A01203	Conveyance allowance			845,000	603,000	604,000
A01207	Washing Allowance			14,000	15,000	15,000
A01208	Dress Allowance			246,000	241,000	241,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			20,000		
A0120Q	Fixed Daily Allowance			154,000	158,000	158,000
A0120R	Prison Allowance			2,498,000	2,464,000	2,447,000
A01211	Hill allowance			10,000	10,000	10,000
A01216	Qualification allowance			9,000	2,000	2,000
A01217	Medical allowance			421,000	414,000	415,000
A0121N	Personal Allowance			192,000	239,000	243,000
A01224	Entertainment allowance			5,000	2,000	2,000
A01226	Computer allowance			18,000	12,000	12,000
A01238	Charge allowance			109,000	62,000	62,000
A0123E	Executive Allowance			2,390,000	664,000	658,000
A0123X	Ad-hoc Relief Allowance 2020			1,413,000	1,292,000	1,283,000
A0124R	Adhoc Relief Allowance 2022			1,017,000	926,000	920,000
A0124X	Adhoc Relief Allowance 2023			3,501,000	3,131,000	3,112,000
A0125E	Adhoc Relief Allowance 2024				2,394,000	2,378,000
A01260	RATION ALLOWANCE			245,000	237,000	238,000
A01264	Technical Allowance			533,000	547,000	542,000
A01270	Other			98,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,552,000**	**2,664,000**	**3,520,000**
A01277	Contingent paid staff			3,552,000	2,664,000	3,520,000
001	Contingent Paid Staff			3,552,000	2,664,000	3,520,000
A03	**TOTAL OPERATING EXPENSES**			**10,415,000**	**19,928,000**	**11,444,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**95,000**	**220,000**
A03201	Postage and telegraph			10,000	10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1794	**IG PRISON GB**					
A03202	Telephone and trunk call			200,000	85,000	200,000
001	Telephone and Trunk Calls			200,000	85,000	200,000
A033	**TOTAL UTILITIES**			**490,000**	**11,335,000**	**609,000**
A03303	Electricity			100,000	10,945,000	100,000
001	Electricity			100,000	10,945,000	100,000
A03304	Hot and cold weather charges			390,000	390,000	509,000
001	Hot and Cold Weather Charges				390,000	
003	Gilgit-Baltistan Weather Charges			390,000		509,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,315,000**	**5,370,000**	**6,515,000**
A03805	Travelling allowance			1,800,000	1,475,000	2,000,000
001	Travelling Allowance			1,800,000	1,475,000	2,000,000
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.)			4,500,000	3,880,000	4,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	3,880,000	4,500,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**3,400,000**	**3,128,000**	**4,100,000**
A03901	Stationery			900,000	900,000	1,000,000
001	Stationery			900,000	900,000	1,000,000
A03902	Printing and publication			200,000	200,000	300,000
001	PRINTING AND PUBLICATION				200,000	300,000
A03906	Uniforms and protective clothing			1,000,000	996,000	1,500,000
001	Uniforms and Protective Clothing			1,000,000	996,000	1,500,000
A03917	Law charges			300,000	32,000	300,000
A03970	Others			1,000,000	1,000,000	1,000,000
001	Others			1,000,000	1,000,000	1,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,152,000**	
A041	**TOTAL PENSION**				**1,152,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1794	**IG PRISON GB**					
A04114	Superannuation Encashment of L.P.R				1,152,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,152,000	
A06	**TOTAL TRANSFERS**			**200,000**	**152,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**152,000**	**200,000**
A06301	Entertainments & Gifts			200,000	152,000	200,000
001	Entertainments & Gifts			200,000	152,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**600,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	300,000
001	Purchase of Plant & Machinery			300,000	300,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,200,000**	**5,188,000**	**8,100,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**2,988,000**	**2,500,000**
A13001	Transport			2,000,000	2,988,000	2,500,000
001	Transport			2,000,000	2,988,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GL1794	**IG PRISON GB**					
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000,000**	**2,000,000**	**5,500,000**
A13370	Others			2,000,000	2,000,000	5,500,000
001	Others - Repair and Maintenance of Building & Structures				2,000,000	
018	Others - Repair and Maintenance of Jails			2,000,000		5,500,000
IG PRISON GB				**52,296,000**	**55,329,000**	**53,186,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
GZ1081	**Deputy Superintendent Jail Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,593,000**	**35,912,000**	**34,696,000**
A011	**TOTAL PAY**		**41**	**41**	**13,832,000**	**13,440,000**	**12,515,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**627,000**	**314,000**	**542,000**
A01101	Total Basic Pay		2	2	580,000	294,000	522,000
D088	Deputy Superintendent	(BPS-17)	1	1	436,000		392,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	144,000		130,000
A01103	Special pay				47,000	20,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**13,205,000**	**13,126,000**	**11,973,000**
A01151	Total Pay of Other Staff		39	39	12,505,000	12,414,000	11,267,000
U019	Upper Division Clerk	(BPS-14)	1	1	412,000		372,000
L093	Lower Division Clerk	(BPS-11)	2	2	409,000		369,000
H019	Head Warder	(BPS-09)	4	4	982,000		885,000
D159	Driver	(BPS-05)	3	3	593,000		534,000
W021	Warders	(BPS-05)	29	29	10,109,000		9,107,000
A01153	Special pay				700,000	712,000	706,000
A012	**TOTAL ALLOWANCES**				**21,761,000**	**22,472,000**	**22,181,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,541,000**	**20,164,000**	**19,981,000**
A01202	House rent Allowance				793,000	810,000	803,000
A01203	Conveyance allowance				943,000	923,000	915,000
A01207	Washing Allowance				42,000	40,000	40,000
A01208	Dress Allowance				520,000	533,000	528,000
A0120Q	Fixed Daily Allowance				3,401,000	3,476,000	3,445,000
A0120R	Prison Allowance				2,824,000	2,754,000	2,729,000
A01211	Hill allowance				44,000	46,000	46,000
A01217	Medical allowance				691,000	691,000	685,000
A0121N	Personal Allowance				2,489,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GZ1081	**Deputy Superintendent Jail Ghizer**					
A01238	Charge allowance			80,000	49,000	42,000
A0123X	Ad-hoc Relief Allowance 2020			1,840,000	1,895,000	1,878,000
A01241	Utility allowance for electricity			3,000	2,000	2,000
A01242	Consolidation travelling allowance				9,000	9,000
A0124R	Adhoc Relief Allowance 2022			1,184,000	1,166,000	1,156,000
A0124X	Adhoc Relief Allowance 2023			4,244,000	4,190,000	4,152,000
A0125E	Adhoc Relief Allowance 2024				3,167,000	3,138,000
A01260	RATION ALLOWANCE			443,000	413,000	413,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**2,308,000**	**2,200,000**
A01274	Medical charges				88,000	
A01277	Contingent paid staff			2,220,000	2,220,000	2,200,000
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**12,768,000**	**19,096,000**	**12,768,000**
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**			**2,733,000**	**3,138,000**	**2,733,000**
A03301	Gas			1,300,000		1,300,000
004	Heating Chages for Barracks			1,300,000		1,300,000
A03303	Electricity			100,000	505,000	100,000
001	Electricity			100,000	505,000	100,000
A03304	Hot and cold weather charges			1,333,000	2,633,000	1,333,000
001	Hot and Cold Weather Charges				2,633,000	
003	Gilgit-Baltistan Weather Charges			1,333,000		1,333,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,105,000**	**1,355,000**	**1,105,000**
A03805	Travelling allowance			400,000	500,000	400,000
001	Travelling Allowance			400,000	500,000	400,000
A03806	Transportation of Goods (Govt.)			5,000	55,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
GZ1081	**Deputy Superintendent Jail Ghizer**					
001	Transportation of Goods			5,000	55,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	800,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	800,000	700,000
A039	**TOTAL GENERAL**			**8,870,000**	**14,543,000**	**8,870,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03919	Payments to other for service rendered			20,000	20,000	20,000
001	Payments to other for service rendered			20,000	20,000	20,000
A03927	Purchase of drug and medicines			350,000	450,000	350,000
001	Purchase of Drugs and Medicines			350,000	450,000	350,000
A03963	Feeding Diet Food Charges			8,000,000	13,473,000	8,000,000
001	Feeding/Diet/Food Charges			8,000,000	13,473,000	8,000,000
A03970	Others			300,000	400,000	300,000
001	Others			300,000	400,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**555,000**	**555,000**	**830,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**800,000**
A13001	Transport			500,000	500,000	800,000
001	Transport			500,000	500,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
GZ1081 Deputy Superintendent Jail Ghizer					
Deputy Superintendent Jail Ghizer			**48,916,000**	**55,563,000**	**48,294,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
HN1039	**Deputy Superintendent Jail Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,452,000**	**15,101,000**	**12,637,000**
A011	**TOTAL PAY**		**17**	**17**	**4,238,000**	**6,312,000**	**3,885,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**575,000**	**569,000**	**526,000**
A01101	Total Basic Pay		2	2	550,000	543,000	500,000
D089	Deputy Superintendent Jail	(BPS-17)	1	1	50,000		49,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	500,000		451,000
A01103	Special pay				25,000	26,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,663,000**	**5,743,000**	**3,359,000**
A01151	Total Pay of Other Staff		15	15	3,376,000	5,427,000	3,043,000
U019	Upper Division Clerk	(BPS-14)	1	1	387,000		349,000
L093	Lower Division Clerk	(BPS-11)	1	1	356,000		321,000
H019	Head Warder	(BPS-09)	1	1	325,000		293,000
W019	Warder (Female)	(BPS-05)	4	4	821,000		740,000
W020	Warder (Male)	(BPS-05)	6	6	1,147,000		1,034,000
C053	Chowkidar	(BPS-01)	1	1	170,000		153,000
S167	Sweeper	(BPS-01)	1	1	170,000		153,000
A01153	Special pay				287,000	316,000	316,000
A012	**TOTAL ALLOWANCES**				**8,214,000**	**8,789,000**	**8,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,214,000**	**8,789,000**	**8,752,000**
A01202	House rent Allowance				452,000	492,000	492,000
A01203	Conveyance allowance				403,000	440,000	440,000
A01207	Washing Allowance				15,000	14,000	14,000
A01208	Dress Allowance				170,000	159,000	188,000
A0120Q	Fixed Daily Allowance				1,074,000	1,224,000	1,213,000

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
HN1039	**Deputy Superintendent Jail Hunza**					
A0120R	Prison Allowance			1,135,000	1,181,000	1,170,000
A01211	Hill allowance			17,000	19,000	19,000
A01217	Medical allowance			271,000	299,000	299,000
A0121N	Personal Allowance			1,103,000		
A0123X	Ad-hoc Relief Allowance 2020			782,000	885,000	877,000
A0124C	Disparity Reduction Allowance			332,000		
A0124R	Adhoc Relief Allowance 2022			497,000	543,000	538,000
A0124X	Adhoc Relief Allowance 2023			1,788,000	1,952,000	1,934,000
A0125E	Adhoc Relief Allowance 2024				1,429,000	1,416,000
A01260	RATION ALLOWANCE			175,000	152,000	152,000
A03	**TOTAL OPERATING EXPENSES**			**227,000**	**227,000**	**227,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**2,000**	**2,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**213,000**	**213,000**	**213,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A03304	Hot and cold weather charges			212,000	212,000	212,000
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
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			1,000	1,000	1,000
001	RENT FOR RESIDENTIAL BUILDING				1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**3,000**	**3,000**
A03805	Travelling allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
HN1039	**Deputy Superintendent Jail Hunza**					
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**7,000**	**7,000**	**7,000**
A03901	Stationery			1,000	1,000	1,000
001	Stationery			1,000	1,000	1,000
A03902	Printing and publication			1,000	1,000	1,000
001	PRINTING AND PUBLICATION				1,000	1,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03919	Payments to other for service rendered			1,000	1,000	1,000
001	Payments to other for service rendered			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			2,000	2,000	2,000
001	Others			1,000	2,000	1,000
002	Others-(Diet Charges)			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**1,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	
A13201	Furniture and Fixtures			1,000	1,000	
001	Furniture and Fixture			1,000	1,000	
Deputy Superintendent Jail Hunza				**12,681,000**	**15,330,000**	**12,865,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
SD1011	**Deputy Superintendent Jail Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**30,038,000**	**35,697,000**	**32,401,000**
A011	**TOTAL PAY**		**42**	**42**	**11,079,000**	**13,138,000**	**10,039,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**582,000**		**497,000**
A01101	Total Basic Pay		1	1	552,000		497,000
D088	Deputy Superintendent	(BPS-17)	1	1	552,000		497,000
A01103	Special pay				30,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**10,497,000**	**13,138,000**	**9,542,000**
A01151	Total Pay of Other Staff		41	41	9,795,000	12,413,000	8,824,000
L093	Lower Division Clerk	(BPS-11)	1	1	715,000		644,000
H019	Head Warder	(BPS-09)	5	5	2,145,000		1,932,000
D159	Driver	(BPS-05)	2	2	500,000		451,000
F008	Femal Warders	(BPS-05)	3	3	715,000		644,000
M010	Male Warders	(BPS-05)	30	30	5,720,000		5,153,000
A01153	Special pay				702,000	725,000	718,000
A012	**TOTAL ALLOWANCES**				**18,959,000**	**22,559,000**	**22,362,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,739,000**	**20,339,000**	**20,162,000**
A01202	House rent Allowance				753,000	778,000	771,000
A01203	Conveyance allowance				905,000	936,000	928,000
A01207	Washing Allowance				46,000	48,000	48,000
A01208	Dress Allowance				534,000	562,000	557,000
A0120Q	Fixed Daily Allowance				3,916,000	4,013,000	3,977,000
A0120R	Prison Allowance				2,174,000	2,828,000	2,803,000
A01211	Hill allowance				44,000	46,000	46,000
A01217	Medical allowance				703,000	725,000	718,000
A0121N	Personal Allowance				567,000		
A0123X	Ad-hoc Relief Allowance 2020				1,694,000	1,815,000	1,799,000
A0124R	Adhoc Relief Allowance 2022				1,074,000	1,109,000	1,099,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SD1011	**Deputy Superintendent Jail Skardu**					
A0124X	Adhoc Relief Allowance 2023			3,864,000	3,984,000	3,948,000
A0125E	Adhoc Relief Allowance 2024				3,024,000	2,997,000
A01260	RATION ALLOWANCE			465,000	471,000	471,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**2,220,000**	**2,200,000**
A01277	Contingent paid staff			2,220,000	2,220,000	2,200,000
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**9,109,000**	**10,494,000**	**15,159,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**90,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**1,806,000**	**1,812,000**	**1,806,000**
A03301	Gas			1,000,000	1,000,000	1,000,000
001	Gas				1,000,000	
004	Heating Chages for Barracks			1,000,000		1,000,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			506,000	512,000	506,000
001	Hot and Cold Weather Charges				512,000	
003	Gilgit-Baltistan Weather Charges			506,000		506,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,355,000**	**1,355,000**	**6,455,000**
A03805	Travelling allowance			450,000	450,000	450,000
001	Travelling Allowance			450,000	450,000	450,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	900,000	6,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	6,000,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SD1011	**Deputy Superintendent Jail Skardu**					
A039	**TOTAL GENERAL**			**5,858,000**	**7,237,000**	**6,808,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			8,000	8,000	8,000
001	PRINTING AND PUBLICATION				8,000	8,000
A03906	Uniforms and protective clothing			200,000		200,000
001	Uniforms and Protective Clothing			200,000		200,000
A03919	Payments to other for service rendered			50,000	50,000	50,000
001	Payments to other for service rendered			50,000	50,000	50,000
A03927	Purchase of drug and medicines			250,000	300,000	1,200,000
001	Purchase of Drugs and Medicines			250,000	300,000	1,200,000
A03963	Feeding Diet Food Charges			5,000,000	6,379,000	5,000,000
001	Feeding/Diet/Food Charges			5,000,000	6,379,000	5,000,000
A03970	Others			250,000	400,000	250,000
001	Others			250,000	400,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**350,000**	**350,000**	**4,525,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**4,500,000**
A13001	Transport			300,000	300,000	4,500,000
001	Transport			300,000	300,000	4,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SD1011 Deputy Superintendent Jail Skardu					
Deputy Superintendent Jail Skardu			**39,497,000**	**46,541,000**	**52,085,000**

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT/ADMINISTRATION**						
GL1760	**Inspectorate of Explosive GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,602,000**		**2,621,000**
A011	**TOTAL PAY**		**10**	**10**	**3,203,000**		**2,621,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,068,000**		**829,000**
A01101	Total Basic Pay		2	2	921,000		829,000
I025	Inspector of Explosives	(BPS-17)	1	1	582,000		524,000
A176	Assistant Inspector of Explosives	(BPS-16)	1	1	339,000		305,000
A01103	Special pay				147,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,135,000**		**1,792,000**
A01151	Total Pay of Other Staff		8	8	1,988,000		1,792,000
D180	Data Entry Operator (Explosive Office)	(BPS-15)	1	1	311,000		280,000
S192	Stenotypist (Explosive Office)	(BPS-14)	1	1	291,000		262,000
U022	Upper Division Clerk (Explosive Office)	(BPS-14)	1	1	417,000		376,000
L100	Lower Division Clerk (Explosive Office)	(BPS-11)	1	1	240,000		217,000
D182	Driver (Explosive Office)	(BPS-05)	1	1	210,000		189,000
D181	Daftari (Explosive Office)	(BPS-02)	1	1	172,000		155,000
C136	Chowkidar (Explosive Office)	(BPS-01)	1	1	171,000		154,000
N056	Naib Qasid (Explosive Office)	(BPS-01)	1	1	176,000		159,000
A01153	Special pay				147,000		
A012	**TOTAL ALLOWANCES**				**1,399,000**		
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,399,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1760	**Inspectorate of Explosive GB**					
A01202	House rent Allowance			342,000		
A01203	Conveyance allowance			342,000		
A01211	Hill allowance			10,000		
A01217	Medical allowance			176,000		
A01226	Computer allowance			40,000		
A0123X	Ad-hoc Relief Allowance 2020			303,000		
A0124R	Adhoc Relief Allowance 2022			186,000		
A03	**TOTAL OPERATING EXPENSES**			**1,663,000**	**304,000**	**1,663,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**		**55,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			50,000		50,000
001	Telephone and Trunk Calls			50,000		50,000
A033	**TOTAL UTILITIES**			**6,000**		**6,000**
A03303	Electricity			5,000		5,000
001	Electricity			5,000		5,000
A03304	Hot and cold weather charges			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**		**900,000**
A03805	Travelling allowance			300,000		300,000
001	Travelling Allowance			300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000		600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000		600,000
A039	**TOTAL GENERAL**			**702,000**	**304,000**	**702,000**
A03901	Stationery			300,000		300,000
001	Stationery			300,000		300,000
A03902	Printing and publication			100,000	5,000	100,000
001	PRINTING AND PUBLICATION				5,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1760	**Inspectorate of Explosive GB**					
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			1,000		1,000
001	Exhibitions, Fairs and other National Celebrations			1,000		1,000
A03970	Others			300,000	299,000	300,000
001	Others			300,000	299,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,000,000**	**727,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000**	**578,000**	**500,000**
A09601	Purchase of Plant and Machinery			500,000	578,000	500,000
001	Purchase of Plant & Machinery			500,000	578,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**500,000**	**149,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	149,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**402,000**	**1,100,000**	**401,000**
A130	**TOTAL TRANSPORT**			**400,000**	**1,100,000**	**400,000**
A13001	Transport			400,000	1,100,000	400,000
001	Transport			400,000	1,100,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**1,000**
A13101	Machinery and Equipment			1,000		1,000
001	Machinery and Equipment			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		
A13201	Furniture and Fixtures			1,000		
001	Furniture and Fixture			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1760 Inspectorate of Explosive GB					
Inspectorate of Explosive GB			**7,667,000**	**2,131,000**	**5,685,000**

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT/ADMINISTRATION**						
GL1789	**Secretary Home & Prisons Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**92,588,000**	**123,543,000**	**117,307,000**
A011	**TOTAL PAY**		**74**	**74**	**35,486,000**	**37,029,000**	**37,618,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**22,626,000**	**23,007,000**	**22,091,000**
A01101	Total Basic Pay		26	26	21,418,000	21,802,000	20,899,000
S014	Secretary	(BPS-20)	1	1	1,442,000		1,610,000
A030	Additional Secretary	(BPS-19)	1	1	1,343,000		1,034,000
D074	Deputy Secretary	(BPS-18)	4	4	3,689,000		3,811,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1	664,000		803,000
A094	Assistant Director Civil Defence	(BPS-17)	1	1	819,000		857,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	560,000		894,000
L101	Legal Advisor	(BPS-17)	1	1	560,000		561,000
P024	Personal Assistant	(BPS-17)	1	1	1,571,000		1,297,000
P080	Programmer	(BPS-17)	1	1	1,077,000		894,000
S016	Section Officer	(BPS-17)	5	5	4,415,000		3,582,000
S024	Section Officer (Law & Order)	(BPS-17)	1	1	556,000		557,000
S147	Superintendent	(BPS-17)	3	3	1,940,000		2,090,000
A076	Assistant Audit Officer	(BPS-16)	1	1	327,000		475,000
C010	CDO	(BPS-16)	1	1	522,000		547,000
C077	Computer Operator	(BPS-16)	1	1	766,000		547,000
S116	Stenographer	(BPS-16)	2	2	1,167,000		1,340,000
A01103	Special pay				1,201,000	1,205,000	1,192,000
A01105	Qualification Pay				7,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**12,860,000**	**14,022,000**	**15,527,000**
A01151	Total Pay of Other Staff		48	48	11,956,000	13,131,000	14,642,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT/ADMINISTRATION**						
GL1789	**Secretary Home & Prisons Gilgit**						
A068	Assistant	(BPS-16)	7	7	2,320,000		2,687,000
S117	Stenotypist	(BPS-14)	3	3	932,000		1,426,000
U019	Upper Division Clerk	(BPS-14)	3	3	899,000		1,239,000
D021	Data Entry Operator	(BPS-12)	4	4	1,298,000		1,547,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,454,000		1,822,000
D159	Driver	(BPS-05)	4	4	1,060,000		1,296,000
Q002	Qasid	(BPS-03)	1	1	257,000		296,000
C053	Chowkidar	(BPS-02)	1	1	267,000		311,000
N006	Naib Qasid	(BPS-02)	10	10	2,280,000		2,555,000
S167	Sweeper	(BPS-02)	1	1	220,000		259,000
C110	Cook	(BPS-01)	1	1	140,000		165,000
D003	Daftari	(BPS-01)	1	1	140,000		165,000
N006	Naib Qasid	(BPS-01)	5	5	689,000		874,000
A01152	Personal pay				57,000		
A01153	Special pay				847,000	891,000	885,000
A012	**TOTAL ALLOWANCES**				**57,102,000**	**86,514,000**	**79,689,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,214,000**	**78,586,000**	**77,923,000**
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				2,219,000	2,324,000	2,353,000
A01203	Conveyance allowance				2,159,000	2,214,000	2,192,000
A0120D	Integrated Allowance				177,000	173,000	173,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				146,000	255,000	255,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,766,000	1,773,000	1,755,000
A01211	Hill allowance				48,000	49,000	49,000
A01216	Qualification allowance				69,000	219,000	268,000
A01217	Medical allowance				1,330,000	1,408,000	1,395,000
A0121N	Personal Allowance				29,000	27,000	27,000
A01224	Entertainment allowance				1,000	9,000	9,000
A01226	Computer allowance				57,000	67,000	68,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1789	**Secretary Home & Prisons Gilgit**					
A01228	Orderly allowance			205,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000		
A0122S	Utility Allowance			4,848,000	5,160,000	5,114,000
A01235	Secretariat allowance			75,000	8,617,000	8,537,000
A01236	Deputation allowance			391,000	379,000	379,000
A01238	Charge allowance			103,000	161,000	102,000
A01239	Special allowance			13,000	29,000	29,000
A0123E	Executive Allowance			14,190,000	11,354,000	11,252,000
A0123K	Superior Executive Allowance				2,547,000	2,524,000
A0123X	Ad-hoc Relief Allowance 2020			4,101,000	4,351,000	4,311,000
A01241	Utility allowance for electricity			128,000	166,000	170,000
A0124R	Adhoc Relief Allowance 2022			3,109,000	3,116,000	3,088,000
A0124X	Adhoc Relief Allowance 2023			10,400,000	10,557,000	10,459,000
A01250	Incentive Allowance			10,620,000	15,792,000	15,649,000
A0125E	Adhoc Relief Allowance 2024				7,839,000	7,765,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**7,928,000**	**1,766,000**
A01273	Honoraria				4,381,000	
001	HONORARIA				4,381,000	
A01274	Medical charges				1,765,000	
A01277	Contingent paid staff			888,000	1,776,000	1,760,000
001	Contingent Paid Staff			888,000	1,776,000	1,760,000
A01290	Governer's House Allowance				6,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**760,582,000**	**58,329,000**	**740,798,000**
A032	**TOTAL COMMUNICATIONS**			**760,000**	**960,000**	**760,000**
A03201	Postage and telegraph			60,000	260,000	60,000
A03202	Telephone and trunk call			700,000	700,000	700,000
001	Telephone and Trunk Calls			700,000	700,000	700,000
A033	**TOTAL UTILITIES**			**1,438,000**	**1,617,000**	**1,438,000**
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			1,188,000	1,367,000	1,188,000

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HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1789	**Secretary Home & Prisons Gilgit**					
001	Hot and Cold Weather Charges				1,367,000	
003	Gilgit-Baltistan Weather Charges			1,188,000		1,188,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000,000**	**2,489,000**	**500,000,000**
A03403	Rent for residential building				2,489,000	
001	RENT FOR RESIDENTIAL BUILDING				2,489,000	
A03410	Security			600,000,000		500,000,000
002	Internal Security Allowance			600,000,000		500,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,500,000**	**17,227,000**	**14,500,000**
A03805	Travelling allowance			4,500,000	7,227,000	4,500,000
001	Travelling Allowance			4,500,000	7,227,000	4,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			8,000,000	10,000,000	10,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			8,000,000	10,000,000	10,000,000
A039	**TOTAL GENERAL**			**145,884,000**	**36,036,000**	**224,100,000**
A03901	Stationery			7,800,000	3,200,000	7,800,000
001	Stationery			2,200,000	3,200,000	2,200,000
004	Stationery (P/o Toner for Border Pass Printing Machine)			5,600,000		5,600,000
A03902	Printing and publication			4,000,000	5,300,000	4,000,000
001	PRINTING AND PUBLICATION				5,300,000	4,000,000
A03904	Hire of Vehicles			40,000,000		40,000,000
004	HIRE OF VEHICLES (DIAMER OPERATIONS)			40,000,000		40,000,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity				30,000	
001	ADVERTISING & PUBLICITY				30,000	
A03917	Law charges			500,000		500,000
A03918	Exhibitions fairs and other national celebrations			200,000	400,000	200,000
001	Exhibitions, Fairs and other National Celebrations			200,000	400,000	200,000
A03936	Foreign/Inland Training Course Fee				6,097,000	
001	Foreign/Inland Training Course Fee				6,097,000	
A03940	Unforeseen expenditure					10,000,000

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HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1789	**Secretary Home & Prisons Gilgit**					
002	UNFORESEEN EXPENDITURE (Tehsil Offices)					10,000,000
A03970	Others			93,284,000	20,909,000	161,500,000
001	Others			2,500,000	20,909,000	2,500,000
046	Others (JUD & FIF Assets/Facilities)			20,784,000		24,000,000
058	Muharram/Chehlum Duties			70,000,000		130,000,000
069	Purchase of Hardware, Solar & Electric Equipment for Border Pass Section					5,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**948,000**	
A041	**TOTAL PENSION**				**948,000**	
A04106	Reimbursement of medical charges to pensioners				948,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	**TOTAL TRANSFERS**			**1,500,000**	**3,800,000**	**1,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,500,000**	**3,800,000**	**1,500,000**
A06301	Entertainments & Gifts			1,500,000	3,800,000	1,500,000
001	Entertainments & Gifts			1,500,000	3,800,000	1,500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,000,000**	**22,750,000**	**5,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000**	**21,900,000**	**4,500,000**
A09601	Purchase of Plant and Machinery			500,000	21,900,000	4,500,000
001	Purchase of Plant & Machinery			500,000	21,900,000	500,000
008	Purchase of Networking Equipment for PIFTAC					4,000,000

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HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1789	**Secretary Home & Prisons Gilgit**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			500,000	850,000	500,000
A09701	Purchase of Furniture and Fixture			500,000	850,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,200,000	9,199,000	5,600,000
A130	**TOTAL TRANSPORT**			5,000,000	8,999,000	5,500,000
A13001	Transport			5,000,000	8,999,000	5,500,000
001	Transport			5,000,000	8,999,000	5,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	100,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	
Secretary Home & Prisons Gilgit				**860,870,000**	**220,569,000**	**870,205,000**

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HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL4008 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**1,520,291,000**
A012 TOTAL ALLOWANCES					**1,520,291,000**
A012-1 TOTAL REGULAR ALLOWANCES					**1,520,291,000**
A01270 Other					1,520,291,000
017 Mandatory ERE Payments					1,520,291,000
BLOCK FOR MANDATORY PAYMENTS					**1,520,291,000**

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PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	97	497,286,000	528,254,000	210,667,000	454,266,000	664,933,000
SKARDU	6	7,145,000	2,785,000	5,411,000	1,466,000	6,877,000
TOTAL	**103**	**504,431,000**	**531,039,000**	**216,078,000**	**455,732,000**	**671,810,000**

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PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1502	Secretary Planning & Development Departm	497,286,000	528,254,000	658,429,000
GL4009	BLOCK FOR MANDATORY PAYMENTS			6,504,000
SD1004	Planning & Development Cell Skardu	7,145,000	2,785,000	6,877,000
TOTAL		**504,431,000**	**531,039,000**	**671,810,000**

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**172,903,000**	**226,300,000**	**216,078,000**
A011	**PAY**	**62,007,000**	**62,833,000**	**73,117,000**
A011-1	**TOTAL PAY OF OFFICERS**	**49,907,000**	**50,722,000**	**58,167,000**
A01101	Basic Pay	47,204,000	48,049,000	55,521,000
A01102	Personal pay	38,000		
A01103	Special pay	2,652,000	2,658,000	2,631,000
A01105	Qualification Pay	13,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**12,100,000**	**12,111,000**	**14,950,000**
A01151	Pay of Other Staff	11,309,000	11,328,000	14,174,000
A01152	Personal pay	56,000	31,000	31,000
A01153	Special pay	735,000	752,000	745,000
A012	**ALLOWANCES**	**110,896,000**	**163,467,000**	**142,961,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**107,788,000**	**134,343,000**	**139,396,000**
A01201	Senior post Allowance	54,000	60,000	60,000
A01202	House rent Allowance	3,350,000	2,292,000	2,142,000
A01203	Conveyance allowance	2,286,000	2,705,000	2,676,000
A0120D	Integrated Allowance	116,000	119,000	119,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	297,000	448,000	448,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,242,000	2,376,000	2,355,000
A01211	Hill allowance	38,000	38,000	38,000
A01216	Qualification allowance	372,000	205,000	200,000
A01217	Medical allowance	1,855,000	1,919,000	1,900,000
A0121N	Personal Allowance	41,000	50,000	48,000
A0121Q	Audit and Accounts Allowance	455,000	1,120,000	1,110,000
A01224	Entertainment allowance	52,000	51,000	51,000
A01226	Computer allowance	33,000	30,000	30,000
A01228	Orderly allowance	752,000	1,200,000	1,189,000
A0122M	Ad-hoc Relief Allowance-2016	1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	32,000		
A0122S	Utility Allowance	6,208,000	6,771,000	6,700,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		
A01235	Secretariat allowance	82,000	7,579,000	7,472,000
A01236	Deputation allowance	233,000	620,000	614,000
A0123E	Executive Allowance	8,788,000	4,569,000	4,528,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	1,000		
A0123K	Superior Executive Allowance	3,000	1,017,000	1,008,000
A0123P	Ad-hoc Relief Allowance 2019	1,000		
A0123T	Planning and Development Allowance	43,187,000	47,015,000	46,592,000
A0123X	Ad-hoc Relief Allowance 2020	6,330,000	6,758,000	6,683,000
A01241	Utility allowance for electricity	414,000	390,000	396,000
A0124F	Adhoc Relief Allowance -2021	5,000		
A0124R	Adhoc Relief Allowance 2022	5,170,000	5,401,000	5,344,000
A0124X	Adhoc Relief Allowance 2023	16,965,000	17,424,000	17,247,000
A01250	Incentive Allowance	8,424,000	11,486,000	11,379,000
A0125E	Adhoc Relief Allowance 2024		12,700,000	12,563,000
A01270	Other			6,504,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,108,000**	**29,124,000**	**3,565,000**
A01273	Honoraria		23,635,000	
A01274	Medical charges		2,822,000	
A01277	Contingent paid staff	3,108,000	2,664,000	3,080,000
A01278	Leave salary			482,000
A01290	Governer's House Allowance		3,000	3,000
A03	**TOTAL OPERATING EXPENSES**	**24,298,000**	**37,554,000**	**41,967,000**
A032	**COMMUNICATIONS**	**1,025,000**	**1,002,000**	**1,805,000**
A03201	Postage and telegraph	75,000	75,000	155,000
A03202	Telephone and trunk call	950,000	927,000	1,650,000
A033	**UTILITIES**	**2,373,000**	**2,452,000**	**2,482,000**
A03303	Electricity	650,000	636,000	750,000
A03304	Hot and cold weather charges	1,723,000	1,816,000	1,732,000
A034	**OCCUPANCY COSTS**		**8,160,000**	**13,680,000**
A03403	Rent for residential building		8,160,000	13,680,000
A036	**MOTOR VEHICLES**			**100,000**
A03603	Registration			100,000
A038	**TRAVEL & TRANSPORTATION**	**15,300,000**	**18,200,000**	**16,000,000**
A03805	Travelling allowance	5,800,000	8,700,000	6,300,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,500,000	9,500,000	9,700,000
A039	**GENERAL**	**5,600,000**	**7,740,000**	**7,900,000**
A03901	Stationery	1,900,000	3,240,000	1,700,000
A03902	Printing and publication	2,500,000	2,700,000	5,000,000
A03906	Uniforms and protective clothing	100,000	100,000	100,000
A03970	Others	1,100,000	1,700,000	1,100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**1,499,000**	
A041	**PENSION**		**1,499,000**	
A04106	Reimbursement of medical charges to pensioners		480,000	
A04114	Superannuation Encashment of L.P.R		1,019,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**300,000,000**	**259,000,000**	**405,000,000**
A052	**GRANTS DOMESTIC**	**300,000,000**	**259,000,000**	**405,000,000**
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		9,000,000	
A05270	To Others	300,000,000	250,000,000	405,000,000
A06	**TOTAL TRANSFERS**	**800,000**	**799,000**	**1,200,000**
A063	**ENTERTAINMENT & GIFTS**	**800,000**	**799,000**	**1,200,000**
A06301	Entertainments & Gifts	800,000	799,000	1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**6,430,000**	**5,887,000**	**7,565,000**
A130	**TRANSPORT**	**6,300,000**	**5,757,000**	**7,500,000**
A13001	Transport	6,300,000	5,757,000	7,500,000
A131	**MACHINERY AND EQUIPMENT**	**65,000**	**65,000**	**65,000**
A13101	Machinery and Equipment	65,000	65,000	65,000

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A132	**FURNITURE AND FIXTURE**	**65,000**	**65,000**	
A13201	Furniture and Fixtures	65,000	65,000	
NET TOTAL		**504,431,000**	**531,039,000**	**671,810,000**

GC21009 (009)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	482,000
02	17			17	4,124,000
05	10			10	3,311,000
07	1			1	319,000
11	4			4	1,119,000
14	7			7	2,166,000
16	12			12	6,674,000
17	25			25	18,016,000
18	11			11	12,100,000
19	10			10	14,132,000
20	4			4	7,252,000
TOTAL	**103**			**103**	**69,695,000**

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
GL1502	**Secretary Planning & Development Departm**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**167,239,000**	**224,968,000**	**204,163,000**
A011	**TOTAL PAY**		**97**	**97**	**58,369,000**	**62,833,000**	**69,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**54**	**54**	**46,269,000**	**50,722,000**	**54,977,000**
A01101	Total Basic Pay		54	54	43,664,000	48,049,000	52,331,000
A179	Additional Chief Secretary (Development)	(BPS-20)	1	1	1,422,000		1,903,000
C029	Chief Economist	(BPS-20)	1	1	1,310,000		1,759,000
C137	Chief Monitoring	(BPS-20)	1	1	1,310,000		1,759,000
C138	Chief Foreign Aid	(BPS-20)	1	1	1,366,000		1,831,000
A030	Additional Secretary	(BPS-19)	1	1	945,000		1,266,000
D038	Deputy Chief Planning	(BPS-19)	7	7	7,676,000		9,929,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	1,004,000		1,342,000
A078	Assistant Chief	(BPS-18)	7	7	4,116,000		8,066,000
D074	Deputy Secretary	(BPS-18)	2	2	1,850,000		1,732,000
P040	Planning Officer	(BPS-18)	1	1	513,000		707,000
C082	Computer Programmer	(BPS-17)	1	1	407,000		524,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	407,000		746,000
L101	Legal Advisor	(BPS-17)	1	1	407,000		561,000
P054	Private Secretary	(BPS-17)	2	2	6,749,000		1,857,000
R026	Research Officer	(BPS-17)	11	11	6,749,000		8,650,000
R027	Research Officer (Civil)	(BPS-17)	1	1	407,000		561,000
R028	Research Officer (Electrical)	(BPS-17)	1	1	407,000		561,000
R029	Research Officer (GIS)	(BPS-17)	1	1	407,000		561,000
R030	Research Officer (M&E)	(BPS-17)	1	1	407,000		561,000
R031	Research Officer (Statistics)	(BPS-17)	1	1	407,000		561,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
GL1502	**Secretary Planning & Development Departm**						
S016	Section Officer	(BPS-17)	2	2	1,612,000		1,603,000
S147	Superintendent	(BPS-17)	2	2	929,000		1,270,000
C077	Computer Operator	(BPS-16)	2	2	1,003,000		1,341,000
S116	Stenographer	(BPS-16)	4	4	1,854,000		2,680,000
A01102	Personal pay				38,000		
A01103	Special pay				2,554,000	2,658,000	2,631,000
A01105	Qualification Pay				13,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**12,100,000**	**12,111,000**	**14,049,000**
A01151	Total Pay of Other Staff		43	43	11,309,000	11,328,000	13,273,000
A068	Assistant	(BPS-16)	6	6	2,224,000		2,653,000
S117	Stenotypist	(BPS-14)	5	5	1,164,000		1,406,000
U019	Upper Division Clerk	(BPS-14)	2	2	628,000		760,000
L093	Lower Division Clerk	(BPS-11)	4	4	967,000		1,119,000
M001	Machine Operator	(BPS-07)	1	1	272,000		319,000
D159	Driver	(BPS-05)	10	10	2,841,000		3,311,000
C053	Chowkidar	(BPS-02)	1	1	309,000		355,000
K047	Khakroob	(BPS-02)	1	1	212,000		245,000
N006	Naib Qasid	(BPS-02)	11	11	2,272,000		2,618,000
N018	Naib Qasid/Cook	(BPS-02)	1	1	198,000		230,000
S167	Sweeper	(BPS-01)	1	1	222,000		257,000
A01152	Personal pay				56,000	31,000	31,000
A01153	Special pay				735,000	752,000	745,000
A012	**TOTAL ALLOWANCES**				**108,870,000**	**162,135,000**	**135,137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**107,094,000**	**134,343,000**	**132,892,000**
A01201	Senior post Allowance				54,000	60,000	60,000
A01202	House rent Allowance				3,213,000	2,292,000	2,142,000
A01203	Conveyance allowance				2,286,000	2,705,000	2,676,000

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
GL1502	**Secretary Planning & Development Departm**					
A0120D	Integrated Allowance			116,000	119,000	119,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			297,000	448,000	448,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			2,242,000	2,376,000	2,355,000
A01211	Hill allowance			38,000	38,000	38,000
A01216	Qualification allowance			372,000	205,000	200,000
A01217	Medical allowance			1,806,000	1,919,000	1,900,000
A0121N	Personal Allowance			41,000	50,000	48,000
A0121Q	Audit and Accounts Allowance			455,000	1,120,000	1,110,000
A01224	Entertainment allowance			52,000	51,000	51,000
A01226	Computer allowance			33,000	30,000	30,000
A01228	Orderly allowance			752,000	1,200,000	1,189,000
A0122M	Ad-hoc Relief Allowance-2016			1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			32,000		
A0122S	Utility Allowance			6,208,000	6,771,000	6,700,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		
A01235	Secretariat allowance			82,000	7,579,000	7,472,000
A01236	Deputation allowance			233,000	620,000	614,000
A0123E	Executive Allowance			8,788,000	4,569,000	4,528,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		
A0123K	Superior Executive Allowance			3,000	1,017,000	1,008,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		
A0123T	Planning and Development Allowance			42,777,000	47,015,000	46,592,000
A0123X	Ad-hoc Relief Allowance 2020			6,281,000	6,758,000	6,683,000
A01241	Utility allowance for electricity			414,000	390,000	396,000
A0124F	Adhoc Relief Allowance -2021			5,000		
A0124R	Adhoc Relief Allowance 2022			5,170,000	5,401,000	5,344,000
A0124X	Adhoc Relief Allowance 2023			16,965,000	17,424,000	17,247,000
A01250	Incentive Allowance			8,375,000	11,486,000	11,379,000
A0125E	Adhoc Relief Allowance 2024				12,700,000	12,563,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**27,792,000**	**2,245,000**
A01273	Honoraria				23,635,000	
001	HONORARIA				23,635,000	
A01274	Medical charges				2,822,000	
A01277	Contingent paid staff			1,776,000	1,332,000	1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
GL1502	**Secretary Planning & Development Departm**					
001	Contingent Paid Staff			1,776,000	1,332,000	1,760,000
A01278	Leave salary					482,000
A01290	Governer's House Allowance				3,000	3,000
A03	**TOTAL OPERATING EXPENSES**			**23,147,000**	**36,431,000**	**40,816,000**
A032	**TOTAL COMMUNICATIONS**			**970,000**	**947,000**	**1,750,000**
A03201	Postage and telegraph			70,000	70,000	150,000
A03202	Telephone and trunk call			900,000	877,000	1,600,000
001	Telephone and Trunk Calls			900,000	877,000	1,600,000
A033	**TOTAL UTILITIES**			**2,277,000**	**2,384,000**	**2,386,000**
A03303	Electricity			600,000	586,000	700,000
001	Electricity			600,000	586,000	700,000
A03304	Hot and cold weather charges			1,677,000	1,798,000	1,686,000
001	Hot and Cold Weather Charges				1,798,000	
003	Gilgit-Baltistan Weather Charges			1,677,000		1,686,000
A034	**TOTAL OCCUPANCY COSTS**				**8,160,000**	**13,680,000**
A03403	Rent for residential building				8,160,000	13,680,000
001	RENT FOR RESIDENTIAL BUILDING				8,160,000	13,680,000
A036	**TOTAL MOTOR VEHICLES**					**100,000**
A03603	Registration					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,500,000**	**17,400,000**	**15,200,000**
A03805	Travelling allowance			5,500,000	8,400,000	6,000,000
001	Travelling Allowance			5,500,000	8,400,000	6,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			9,000,000	9,000,000	9,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,000,000	9,000,000	9,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
GL1502	**Secretary Planning & Development Departm**					
A039	**TOTAL GENERAL**			**5,400,000**	**7,540,000**	**7,700,000**
A03901	Stationery			1,800,000	3,140,000	1,600,000
001	Stationery			1,800,000	3,140,000	1,600,000
A03902	Printing and publication			2,500,000	2,700,000	5,000,000
001	PRINTING AND PUBLICATION				2,700,000	2,500,000
002	PRINTING AND PUBLICATION (Printing Libilities of HPP)					2,500,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			1,000,000	1,600,000	1,000,000
001	Others			1,000,000	1,600,000	1,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,499,000**	
A041	**TOTAL PENSION**				**1,499,000**	
A04106	Reimbursement of medical charges to pensioners				480,000	
A04114	Superannuation Encashment of L.P.R				1,019,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,019,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**300,000,000**	**259,000,000**	**405,000,000**
A052	**TOTAL GRANTS DOMESTIC**			**300,000,000**	**259,000,000**	**405,000,000**
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				9,000,000	
A05270	To Others			300,000,000	250,000,000	405,000,000
001	To Others				250,000,000	
080	Grant for GBRSP			50,000,000		135,000,000
081	Grant for GDA			110,000,000		120,000,000
082	Grant for SDA			90,000,000		100,000,000
083	Grant for CDA			50,000,000		50,000,000
A06	**TOTAL TRANSFERS**			**800,000**	**799,000**	**1,200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**799,000**	**1,200,000**

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
GL1502	**Secretary Planning & Development Departm**					
A06301	Entertainments & Gifts			800,000	799,000	1,200,000
001	Entertainments & Gifts			800,000	799,000	1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,100,000**	**5,557,000**	**7,250,000**
A130	**TOTAL TRANSPORT**			**6,000,000**	**5,457,000**	**7,200,000**
A13001	Transport			6,000,000	5,457,000	7,200,000
001	Transport			6,000,000	5,457,000	7,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Secretary Planning & Development Departm				**497,286,000**	**528,254,000**	**658,429,000**

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
GL4009	**BLOCK FOR MANDATORY PAYMENTS**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**6,504,000**
A012	**TOTAL ALLOWANCES**					**6,504,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**6,504,000**
A01270	Other					6,504,000
017	Mandatory ERE Payments					6,504,000
BLOCK FOR MANDATORY PAYMENTS						**6,504,000**

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
SD1004	**Planning & Development Cell Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,664,000**	**1,332,000**	**5,411,000**
A011	**TOTAL PAY**		**2**	**6**	**3,638,000**		**4,091,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,638,000**		**3,190,000**
A01101	Total Basic Pay		2	2	3,540,000		3,190,000
D039	Deputy Chief/Director Development	(BPS-19)	1	1	1,770,000		1,595,000
P040	Planning Officer	(BPS-18)	1	1	1,770,000		1,595,000
A01103	Special pay				98,000		
A011-2	**TOTAL PAY OF OTHER STAFF**			**4**			**901,000**
A01151	Total Pay of Other Staff			4			901,000
R038	Road Mate	(BPS-02)		3			676,000
C053	Chowkidar	(BPS-01)		1			225,000
A012	**TOTAL ALLOWANCES**				**2,026,000**	**1,332,000**	**1,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**694,000**		
A01202	House rent Allowance				137,000		
A01217	Medical allowance				49,000		
A0123T	Planning and Development Allowance				410,000		
A0123X	Ad-hoc Relief Allowance 2020				49,000		
A01250	Incentive Allowance				49,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,332,000**	**1,332,000**	**1,320,000**
A01277	Contingent paid staff				1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff				1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**				**1,151,000**	**1,123,000**	**1,151,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**55,000**	**55,000**

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SD1004	**Planning & Development Cell Skardu**					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**96,000**	**68,000**	**96,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			46,000	18,000	46,000
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**800,000**	**800,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**200,000**	**200,000**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**330,000**	**330,000**	**315,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SD1004	**Planning & Development Cell Skardu**					
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
Planning & Development Cell Skardu				**7,145,000**	**2,785,000**	**6,877,000**

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	619	591,215,000	764,859,000	591,523,000	255,824,000	847,347,000
SKARDU	306	249,148,000	353,641,000	247,269,000	55,472,000	302,741,000
DIAMER	289	227,072,000	314,328,000	236,268,000	100,105,000	336,373,000
GHANCHE	218	150,886,000	202,207,000	157,008,000	9,681,000	166,689,000
GHIZER	186	159,467,000	188,456,000	162,896,000	9,843,000	172,739,000
ASTORE	152	119,038,000	151,381,000	120,417,000	29,448,000	149,865,000
NAGAR	92	65,859,000	86,750,000	58,252,000	9,450,000	67,702,000
HUNZA	78	69,622,000	79,368,000	60,468,000	9,791,000	70,259,000
KHARMANG	77	55,845,000	74,051,000	54,371,000	6,571,000	60,942,000
SHIGAR	67	43,030,000	67,220,000	42,182,000	6,194,000	48,376,000
PROVINCIAL	20	383,036,000	53,952,000	357,174,000	13,176,000	370,350,000
TOTAL	**2,104**	**2,114,218,000**	**2,336,213,000**	**2,087,828,000**	**505,555,000**	**2,593,383,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1042	Deputy Director Agriculture Astore	27,935,000	39,902,000	30,875,000
AT1044	Assistant Director Fishries Astore	37,480,000	43,120,000	41,407,000
AT1062	Deputy Director Livestock & Dairy Development Astore	53,623,000	68,359,000	77,583,000
DM1015	Director Agriculture Diamer-Astore Division	7,315,000	7,718,000	41,137,000
DM1033	Deputy Director Livestock and Dairy Development Diamer	106,187,000	157,935,000	164,393,000
DM1035	Deputy Director Agriculture Diamer	64,206,000	90,547,000	73,868,000
DM1037	DDO Office Fisheries Diamer	29,653,000	34,856,000	34,660,000
DM1708	Deputy Director Agriculture Research Diamer	19,711,000	23,272,000	22,315,000
GL1512	Secretary Agriculture Department GB	39,416,000	53,332,000	45,320,000
GL1572	Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)	343,620,000	620,000	
GL1617	Director Agriculure GB Gilgit	86,962,000	99,234,000	102,560,000
GL1618	Deputy Director Agriculture, Gigit	71,594,000	105,878,000	80,965,000
GL1621	Director Livestock,Dairy Development Gilgit-Baltistan Gilgit	43,955,000	52,576,000	190,867,000
GL1623	Disease Investigation Officer GB, Gilgit	18,253,000	20,449,000	20,158,000
GL1624	Deputy Director Livestock and Dairy Development Gilgit	69,901,000	104,843,000	77,700,000
GL1625	Deputy Director Poultry Production GB Gilgit	65,138,000	91,291,000	89,199,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1626	Deputy Director Training GB, Gilgit	18,091,000	18,399,000	19,733,000
GL1627	Director Fisheries Gilgit	23,148,000	33,114,000	45,460,000
GL1628	Senior Research Officer Livestock GB, Gilgit	15,923,000	16,864,000	17,192,000
GL1629	Assistant Director Fisheries Gilgit	36,548,000	45,372,000	41,923,000
GL1708	Deputy Director Agriculture Research Gilgit	17,898,000	22,540,000	19,355,000
GL1737	Deputy Director Fisheries GB Gilgit	9,196,000	11,604,000	9,785,000
GL1810	Deputy Director Agriculture (IPM) Gilgit	69,283,000	78,234,000	76,358,000
GL1811	Director Mountain Agriculture Research System in Gilgit-Baltistan	45,325,000	64,461,000	56,092,000
GL4010	BLOCK FOR MANDATORY PAYMENTS			325,030,000
GN1042	Deputy Director Agriculture Ghanche	81,202,000	103,546,000	89,230,000
GN1044	Assistant Director Livestock and Dairy Development Ghanche	54,164,000	78,803,000	60,051,000
GN1046	DDO Office Fisheries Ghanche	15,520,000	19,858,000	17,408,000
GZ1050	Deputy Director Agriculture Ghizer	58,845,000	72,969,000	65,257,000
GZ1052	Deputy Director Livestock & Dairy Development Ghizer	55,172,000	60,991,000	57,440,000
GZ1054	DDO Office Fisheries Ghizer	45,450,000	54,496,000	50,042,000
HN1005	Deputy Director Live Stock Hunza	32,028,000	41,944,000	35,459,000
HN1006	Deputy Director Agriculture Hunza	25,510,000	22,072,000	21,357,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HN1040	Assistant Director Fisheries Hunza	12,084,000	15,352,000	13,443,000
NG1001	Assistant Director Fisheries Nagar	5,251,000	6,454,000	6,027,000
NG1002	Deputy Director Agriculture Nagar	19,930,000	22,594,000	16,132,000
NG1003	Deputy Director Livestock Nagar	40,678,000	57,702,000	45,543,000
RG1001	Assistant Director Fisheries Kharmang	9,544,000	10,523,000	10,564,000
RG1002	Deputy Director Agriculture Kharmang	21,506,000	25,389,000	22,287,000
RG1003	Deputy Director Livestock Kharmang	24,795,000	38,139,000	28,091,000
SD1019	Deputy Director Fisheries Baltistan Region	16,082,000	9,859,000	9,795,000
SD1066	Deputy Director Agriculture Skardu	79,585,000	120,383,000	90,377,000
SD1068	Deputy Director Livestock and Dairy Development Skardu	96,211,000	143,145,000	99,844,000
SD1070	Assistant Director Fisheries Skardu	23,537,000	27,175,000	24,064,000
SD1113	Veterniary Officer Roundu Skardu	5,724,000	6,791,000	6,647,000
SD1708	Deputy Director Agriculture Research Skardu	14,061,000	15,604,000	16,134,000
SD1870	Deputy Director Water Management, Skardu		15,492,000	8,490,000
SS1007	Assistant Director Fisheries Shigar	6,295,000	7,450,000	6,709,000

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AGRICULTURE, LIVESTOCK & FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SS1008	Deputy Director Agriculture Shigar	22,336,000	34,415,000	25,661,000
SS1009	Deputy Director Livestock Shigar	14,399,000	25,355,000	16,006,000
SD1811	Director Agriculture Baltistan Region	13,948,000	15,192,000	47,390,000
TOTAL		**2,114,218,000**	**2,336,213,000**	**2,593,383,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**1,616,394,000**	**1,790,711,000**	**2,087,828,000**
A011	**PAY**	**809,540,000**	**796,387,000**	**782,564,000**
A011-1	**TOTAL PAY OF OFFICERS**	**193,090,000**	**168,769,000**	**175,229,000**
A01101	Basic Pay	164,760,000	154,236,000	160,746,000
A01102	Personal pay	17,784,000	4,834,000	4,807,000
A01103	Special pay	10,537,000	9,690,000	9,667,000
A01105	Qualification Pay	9,000	9,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**616,450,000**	**627,618,000**	**607,335,000**
A01151	Pay of Other Staff	575,378,000	586,498,000	566,496,000
A01152	Personal pay	1,970,000	2,077,000	2,080,000
A01153	Special pay	39,102,000	38,599,000	38,315,000
A01156	Pay of contract staff		444,000	444,000
A012	**ALLOWANCES**	**806,854,000**	**994,324,000**	**1,305,264,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**748,246,000**	**930,769,000**	**1,247,490,000**
A01201	Senior post Allowance	11,000		
A01202	House rent Allowance	46,778,000	46,579,000	46,293,000
A01203	Conveyance allowance	49,747,000	49,897,000	49,518,000
A01207	Washing Allowance	2,861,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000
A0120D	Integrated Allowance	1,024,000	1,168,000	1,175,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,000	30,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	433,000	516,000	515,000
A01211	Hill allowance	2,153,000	2,177,000	2,180,000
A01216	Qualification allowance	3,953,000	4,375,000	3,617,000
A01217	Medical allowance	36,881,000	36,925,000	36,667,000
A0121C	Additional Pay Allowance	71,000	39,000	58,000
A01224	Entertainment allowance	41,000	31,000	31,000
A01226	Computer allowance	180,000	195,000	195,000
A01228	Orderly allowance	163,000		
A0122M	Ad-hoc Relief Allowance-2016	11,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	1,513,000	1,604,000	1,604,000
A0122S	Utility Allowance	1,138,000	1,447,000	1,439,000
A0122Y	Ad-hoc Relief Allowance 2017	17,000		
A01235	Secretariat allowance	90,000	2,097,000	2,094,000

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	60,000	158,000	170,000
A01238	Charge allowance	290,000	405,000	405,000
A01239	Special allowance	33,000	53,000	54,000
A0123E	Executive Allowance	7,890,000	6,410,000	6,352,000
A0123G	Ad-hoc Relief Allowance-2018	17,000		
A0123K	Superior Executive Allowance		1,068,000	1,058,000
A0123P	Ad-hoc Relief Allowance 2019	16,000		
A0123X	Ad-hoc Relief Allowance 2020	102,167,000	104,755,000	103,871,000
A01241	Utility allowance for electricity	29,000	6,000	12,000
A0124C	Disparity Reduction Allowance	110,645,000	109,176,000	108,254,000
A0124F	Adhoc Relief Allowance -2021	32,000		
A0124N	Disparity Reduction Allowance 2022- 15%	67,589,000	67,937,000	67,366,000
A0124R	Adhoc Relief Allowance 2022	69,631,000	69,250,000	68,683,000
A0124X	Adhoc Relief Allowance 2023	239,774,000	241,063,000	238,912,000
A01250	Incentive Allowance	1,967,000	2,733,000	2,801,000
A0125E	Adhoc Relief Allowance 2024		179,061,000	177,501,000
A01264	Technical Allowance	1,040,000	1,612,000	1,597,000
A01270	Other			325,030,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**58,608,000**	**63,555,000**	**57,774,000**
A01274	Medical charges		8,949,000	
A01277	Contingent paid staff	58,608,000	54,606,000	57,774,000
A03	**TOTAL OPERATING EXPENSES**	**469,198,000**	**262,729,000**	**296,685,000**
A032	**COMMUNICATIONS**	**3,368,000**	**2,767,000**	**2,818,000**
A03201	Postage and telegraph	373,000	345,000	373,000
A03202	Telephone and trunk call	2,995,000	2,422,000	2,445,000
A033	**UTILITIES**	**32,381,000**	**35,249,000**	**32,381,000**
A03303	Electricity	2,755,000	5,498,000	2,755,000
A03304	Hot and cold weather charges	29,626,000	29,751,000	29,626,000
A034	**OCCUPANCY COSTS**	**5,494,000**	**6,536,000**	**5,064,000**
A03402	Rent for office building	4,874,000	3,970,000	5,064,000
A03403	Rent for residential building	620,000	2,566,000	
A036	**MOTOR VEHICLES**	**1,000**	**417,000**	**1,000**
A03603	Registration	1,000	417,000	1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**61,575,000**	**72,169,000**	**70,790,000**
A03805	Travelling allowance	21,850,000	22,726,000	24,055,000
A03806	Transportation of Goods (Govt.)	25,000	9,074,000	2,415,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	39,700,000	40,369,000	44,320,000
A039	**GENERAL**	**366,379,000**	**145,591,000**	**185,631,000**
A03901	Stationery	10,350,000	10,240,000	10,650,000
A03902	Printing and publication	446,000	596,000	1,337,000
A03903	Conference/seminars/workshops	237,000	232,000	237,000
A03906	Uniforms and protective clothing	589,000	587,000	589,000
A03907	Advertising & Publicity		60,000	
A03917	Law charges	840,000	1,040,000	2,040,000
A03918	Exhibitions fairs and other national celebrations		200,000	
A03927	Purchase of drug and medicines	25,511,000	26,011,000	56,083,000
A03963	Feeding Diet Food Charges	18,706,000	25,606,000	39,105,000
A03970	Others	309,700,000	81,019,000	75,590,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**36,265,000**	
A041	**PENSION**		**36,265,000**	
A04106	Reimbursement of medical charges to pensioners		1,690,000	
A04114	Superannuation Encashment of L.P.R		34,575,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**67,995,000**	
A052	**GRANTS DOMESTIC**		**67,995,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		395,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		67,000,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	**TOTAL TRANSFERS**	**340,000**	**340,000**	**340,000**
A063	**ENTERTAINMENT & GIFTS**	**340,000**	**340,000**	**340,000**
A06301	Entertainments & Gifts	340,000	340,000	340,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**1,275,000**	**146,893,000**	**174,625,000**
A094	**OTHER STORES AND STOCKS**	**50,000**	**10,598,000**	**19,200,000**
A09404	Medical and Laboratory Equipment		7,500,000	
A09407	Specific Consumables		648,000	2,500,000
A09408	Generic Consumables	50,000	2,450,000	16,700,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**575,000**	**4,057,000**	**2,275,000**
A09601	Purchase of Plant and Machinery	575,000	4,057,000	2,275,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**650,000**	**649,000**	**650,000**
A09701	Purchase of Furniture and Fixture	650,000	649,000	650,000
A098	**PURCHASE OF OTHER ASSETS**		**131,589,000**	**152,500,000**
A09801	Purchase of Livestock		131,589,000	152,500,000
A12	**TOTAL CIVIL WORKS**	**208,000**	**204,000**	**5,308,000**
A122	**IRRIGATION WORKS**	**208,000**	**204,000**	**2,508,000**
A12201	Main Canals	8,000	4,000	8,000
A12270	Others	200,000	200,000	2,500,000
A124	**BUILDING AND STRUCTURES**			**2,800,000**
A12404	Structures			2,800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**26,803,000**	**31,076,000**	**28,597,000**

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	**TRANSPORT**	**24,500,000**	**28,672,000**	**27,415,000**
A13001	Transport	24,500,000	28,672,000	27,415,000
A131	**MACHINERY AND EQUIPMENT**	**1,166,000**	**1,296,000**	**1,166,000**
A13101	Machinery and Equipment	1,166,000	1,296,000	1,166,000
A132	**FURNITURE AND FIXTURE**	**1,121,000**	**1,101,000**	
A13201	Furniture and Fixtures	1,121,000	1,101,000	
A133	**BUILDINGS AND STRUCTURE**	**16,000**	**7,000**	**16,000**
A13301	Office Buildings	8,000	4,000	8,000
A13302	Residential Buildings	8,000	3,000	8,000
NET TOTAL		**2,114,218,000**	**2,336,213,000**	**2,593,383,000**

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AGRICULTURE, LIVESTOCK & FISHERIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	255			255	54,209,000
02	798			798	182,403,000
03	4			4	849,000
04	56			56	15,361,000
05	225			225	66,364,000
06	23			23	6,703,000
07	13			13	4,589,000
08	1			1	241,000
09	143			143	47,478,000
10	1			1	543,000
11	254			254	95,125,000
12	2			2	1,050,000
14	111			111	61,933,000
15	26			26	13,316,000
16	40			40	22,114,000
17	109			109	89,268,000
18	36			36	53,412,000
19	6			6	11,427,000
20	1			1	857,000
TOTAL	**2104**			**2104**	**727,242,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
AT1042	**Deputy Director Agriculture Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,065,000**	**27,447,000**	**27,050,000**
A011	**TOTAL PAY**		**45**	**45**	**10,787,000**	**11,212,000**	**10,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**936,000**	**1,768,000**	**933,000**
A01101	Total Basic Pay		3	3	835,000	1,664,000	829,000
D041	Deputy Director	(BPS-18)	1	1	273,000		271,000
A048	Agriculture Officer	(BPS-17)	2	2	562,000		558,000
A01103	Special pay				101,000	104,000	104,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**9,851,000**	**9,444,000**	**9,757,000**
A01151	Total Pay of Other Staff		42	42	9,176,000	8,781,000	9,100,000
U019	Upper Division Clerk	(BPS-14)	1	1	376,000		374,000
F012	Field Assistant	(BPS-11)	2	2	650,000		644,000
S125	Store Keeper	(BPS-11)	1	1	241,000		240,000
B015	Budder	(BPS-05)	4	4	586,000		581,000
D159	Driver	(BPS-05)	2	2	750,000		743,000
B015	Budder	(BPS-04)	2	2	586,000		581,000
D159	Driver	(BPS-04)	1	1	240,000		238,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	12	12	3,171,000		3,143,000
W032	Weighman	(BPS-02)	1	1	202,000		201,000
C053	Chowkidar	(BPS-01)	2	2	431,000		428,000
M011	Mali	(BPS-01)	14	14	1,943,000		1,927,000
A01152	Personal pay				35,000	50,000	50,000
A01153	Special pay				640,000	613,000	607,000
A012	**TOTAL ALLOWANCES**				**14,278,000**	**16,235,000**	**16,360,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,170,000**	**13,400,000**	**13,280,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
AT1042	**Deputy Director Agriculture Astore**					
A01202	House rent Allowance			712,000	728,000	721,000
A01203	Conveyance allowance			907,000	893,000	885,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			40,000	39,000	39,000
A01216	Qualification allowance			59,000		
A01217	Medical allowance			676,000	664,000	658,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			1,498,000	1,491,000	1,478,000
A0124C	Disparity Reduction Allowance			1,619,000	1,565,000	1,551,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,006,000	974,000	965,000
A0124R	Adhoc Relief Allowance 2022			1,006,000	974,000	965,000
A0124X	Adhoc Relief Allowance 2023			3,532,000	3,413,000	3,382,000
A0125E	Adhoc Relief Allowance 2024				2,541,000	2,518,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,108,000**	**2,835,000**	**3,080,000**
A01274	Medical charges				23,000	
A01277	Contingent paid staff			3,108,000	2,812,000	3,080,000
001	Contingent Paid Staff			3,108,000	2,812,000	3,080,000
A03	**TOTAL OPERATING EXPENSES**			**2,387,000**	**6,825,000**	**2,507,000**
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**			**648,000**	**608,000**	**648,000**
A03303	Electricity			25,000	51,000	25,000
001	Electricity			25,000	51,000	25,000
A03304	Hot and cold weather charges			623,000	557,000	623,000
001	Hot and Cold Weather Charges				557,000	
003	Gilgit-Baltistan Weather Charges			623,000		623,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
AT1042	**Deputy Director Agriculture Astore**					
A034	**TOTAL OCCUPANCY COSTS**			**70,000**		**70,000**
A03402	Rent for office building			70,000		70,000
001	Rent for Office Building			70,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,205,000**	**1,213,000**	**1,325,000**
A03805	Travelling allowance			500,000	436,000	550,000
001	Travelling Allowance			500,000	436,000	550,000
A03806	Transportation of Goods (Govt.)			5,000	295,000	5,000
001	Transportation of Goods			5,000	295,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	482,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	482,000	770,000
A039	**TOTAL GENERAL**			**416,000**	**4,956,000**	**416,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000	1,000	1,000
001	Conferences / Seminars / Workshops / Symposia				1,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			200,000	4,740,000	200,000
001	Others			200,000	4,740,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,209,000**	
A041	**TOTAL PENSION**				**1,209,000**	
A04114	Superannuation Encashment of L.P.R				1,209,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,209,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**4,000,000**	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
AT1042	**Deputy Director Agriculture Astore**					
A052	**TOTAL GRANTS DOMESTIC**				**4,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**800,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**800,000**
A09408	Generic Consumables					800,000
001	Generic Consumables					800,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A122	**TOTAL IRRIGATION WORKS**			**1,000**	**1,000**	**1,000**
A12201	Main Canals			1,000	1,000	1,000
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**482,000**	**420,000**	**517,000**
A130	**TOTAL TRANSPORT**			**450,000**	**388,000**	**495,000**
A13001	Transport			450,000	388,000	495,000
001	Transport			450,000	388,000	495,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
AT1042	**Deputy Director Agriculture Astore**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**2,000**	**2,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Astore				**27,935,000**	**39,902,000**	**30,875,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
DM1015	**Director Agriculture Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,279,000**	**5,588,000**	**5,596,000**
A011	**TOTAL PAY**		**5**	**5**	**2,840,000**	**2,790,000**	**2,840,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,111,000**	**2,315,000**	**2,129,000**
A01101	Total Basic Pay		2	2	1,973,000	2,142,000	1,956,000
D190	Director Agriculture	(BPS-19)	1	1	1,302,000		1,291,000
A048	Agriculture Officer	(BPS-17)	1	1	671,000		665,000
A01102	Personal pay					32,000	32,000
A01103	Special pay				138,000	141,000	141,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**729,000**	**475,000**	**711,000**
A01151	Total Pay of Other Staff		3	3	685,000	442,000	678,000
D159	Driver	(BPS-04)	1	1	299,000		296,000
C053	Chowkidar	(BPS-01)	1	1	193,000		191,000
N006	Naib Qasid	(BPS-01)	1	1	193,000		191,000
A01153	Special pay				44,000	33,000	33,000
A012	**TOTAL ALLOWANCES**				**2,439,000**	**2,798,000**	**2,756,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,439,000**	**2,768,000**	**2,756,000**
A01202	House rent Allowance				49,000	37,000	37,000
A01203	Conveyance allowance				62,000	49,000	49,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				3,000	3,000	3,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				110,000	99,000	99,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01236	Deputation allowance				60,000	16,000	16,000
A0123X	Ad-hoc Relief Allowance 2020				304,000	284,000	284,000
A0124C	Disparity Reduction Allowance				415,000	389,000	389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1015	**Director Agriculture Diamer-Astore Division**					
A0124N	Disparity Reduction Allowance 2022- 15%			263,000	247,000	247,000
A0124R	Adhoc Relief Allowance 2022			263,000	247,000	247,000
A0124X	Adhoc Relief Allowance 2023			835,000	775,000	768,000
A0125E	Adhoc Relief Allowance 2024				545,000	540,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**30,000**	
A01274	Medical charges				30,000	
A03	**TOTAL OPERATING EXPENSES**			**1,626,000**	**1,720,000**	**34,626,000**
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**			**96,000**	**190,000**	**96,000**
A03303	Electricity			30,000	136,000	30,000
001	Electricity			30,000	136,000	30,000
A03304	Hot and cold weather charges			66,000	54,000	66,000
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			66,000		66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,100,000**
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**490,000**	**490,000**	**33,390,000**
A03901	Stationery			250,000	50,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1015	**Director Agriculture Diamer-Astore Division**					
001	Stationery			250,000	50,000	250,000
A03902	Printing and publication			20,000	20,000	120,000
001	PRINTING AND PUBLICATION				20,000	120,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			200,000	400,000	33,000,000
001	Others			200,000	400,000	33,000,000
A12	**TOTAL CIVIL WORKS**					**500,000**
A122	**TOTAL IRRIGATION WORKS**					**500,000**
A12270	Others					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**410,000**	**410,000**	**415,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**385,000**
A13001	Transport			350,000	350,000	385,000
001	Transport				350,000	385,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture				30,000	
Director Agriculture Diamer-Astore Division				**7,315,000**	**7,718,000**	**41,137,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
DM1035	**Deputy Director Agriculture Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**60,566,000**	**69,338,000**	**68,373,000**
A011	**TOTAL PAY**		**95**	**95**	**31,515,000**	**31,872,000**	**31,378,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,034,000**	**4,247,000**	**3,086,000**
A01101	Total Basic Pay		6	6	2,738,000	3,877,000	2,716,000
D041	Deputy Director	(BPS-18)	1	1	621,000		616,000
A048	Agriculture Officer	(BPS-17)	4	4	1,622,000		1,608,000
S147	Superintendent	(BPS-17)	1	1	495,000		492,000
A01102	Personal pay				75,000	133,000	133,000
A01103	Special pay				221,000	237,000	237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**28,481,000**	**27,625,000**	**28,292,000**
A01151	Total Pay of Other Staff		89	89	26,432,000	25,512,000	26,195,000
U019	Upper Division Clerk	(BPS-14)	2	2	998,000		989,000
F012	Field Assistant	(BPS-11)	10	10	3,456,000		3,425,000
L093	Lower Division Clerk	(BPS-11)	2	2	849,000		841,000
B015	Budder	(BPS-05)	10	10	2,531,000		2,508,000
D159	Driver	(BPS-05)	2	2	731,000		725,000
B015	Budder	(BPS-04)	3	3	1,436,000		1,423,000
D159	Driver	(BPS-04)	1	1	298,000		296,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	41	41	12,881,000		12,765,000
C053	Chowkidar	(BPS-01)	8	8	850,000		842,000
L014	Laboratory Attendant	(BPS-01)	4	4	1,102,000		1,093,000
M011	Mali	(BPS-01)	6	6	1,300,000		1,288,000
A01152	Personal pay				279,000	338,000	338,000
A01153	Special pay				1,770,000	1,775,000	1,759,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1035	**Deputy Director Agriculture Diamer**					
A012	**TOTAL ALLOWANCES**			**29,051,000**	**37,466,000**	**36,995,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,051,000**	**37,327,000**	**36,995,000**
A01202	House rent Allowance			1,505,000	1,546,000	1,532,000
A01203	Conveyance allowance			2,077,000	2,195,000	2,175,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A01211	Hill allowance			101,000	103,000	103,000
A01216	Qualification allowance			176,000	180,000	180,000
A01217	Medical allowance			1,623,000	1,687,000	1,672,000
A0122N	Special Conveyance Allowance to Disbaled Employees			59,000	48,000	48,000
A01239	Special allowance				40,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			4,078,000	4,312,000	4,273,000
A0124C	Disparity Reduction Allowance			4,437,000	4,490,000	4,450,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,712,000	2,790,000	2,765,000
A0124R	Adhoc Relief Allowance 2022			2,712,000	2,787,000	2,762,000
A0124X	Adhoc Relief Allowance 2023			9,518,000	9,810,000	9,722,000
A0125E	Adhoc Relief Allowance 2024				7,285,000	7,219,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**139,000**	
A01274	Medical charges				139,000	
A03	**TOTAL OPERATING EXPENSES**			**3,087,000**	**19,363,000**	**3,217,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**56,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,315,000**	**1,290,000**	**1,315,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			1,275,000	1,250,000	1,275,000
001	Hot and Cold Weather Charges				1,250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1035	**Deputy Director Agriculture Diamer**					
003	Gilgit-Baltistan Weather Charges			1,275,000		1,275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**2,602,000**	**1,430,000**
A03805	Travelling allowance			500,000	500,000	550,000
001	Travelling Allowance			500,000	500,000	550,000
A03806	Transportation of Goods (Govt.)				1,302,000	
001	Transportation of Goods				1,302,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	880,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	880,000
A039	**TOTAL GENERAL**			**416,000**	**15,415,000**	**416,000**
A03901	Stationery			200,000	100,000	200,000
001	Stationery			200,000	100,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000		1,000
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			200,000	15,300,000	200,000
001	Others			200,000	15,300,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,294,000**	
A041	**TOTAL PENSION**				**1,294,000**	
A04106	Reimbursement of medical charges to pensioners				1,294,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**1,700,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**1,700,000**
A09408	Generic Consumables					1,700,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1035	**Deputy Director Agriculture Diamer**					
001	Generic Consumables					1,700,000
A12	**TOTAL CIVIL WORKS**			**1,000**		**1,000**
A122	**TOTAL IRRIGATION WORKS**			**1,000**		**1,000**
A12201	Main Canals			1,000		1,000
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**552,000**	**552,000**	**577,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**2,000**	**2,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
DM1035 Deputy Director Agriculture Diamer					
Deputy Director Agriculture Diamer			**64,206,000**	**90,547,000**	**73,868,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
DM1708	**Deputy Director Agriculture Research Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,783,000**	**20,745,000**	**19,767,000**
A011	**TOTAL PAY**		**18**	**18**	**9,666,000**	**9,068,000**	**9,614,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,147,000**	**4,096,000**	**4,143,000**
A01101	Total Basic Pay		3	3	3,911,000	3,830,000	3,877,000
D060	Deputy Director/SSO	(BPS-17)	1	1	1,262,000		1,252,000
S012	Secientific Officer	(BPS-17)	2	2	2,649,000		2,625,000
A01102	Personal pay					24,000	24,000
A01103	Special pay				236,000	242,000	242,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,519,000**	**4,972,000**	**5,471,000**
A01151	Total Pay of Other Staff		15	15	5,135,000	4,593,000	5,092,000
L040	LDC/Storekeeper	(BPS-11)	2	2	906,000		899,000
F012	Field Assistant	(BPS-06)	1	1	390,000		386,000
D159	Driver	(BPS-05)	2	2	735,000		729,000
L012	Laboratory Assistant	(BPS-05)	1	1	350,000		347,000
B015	Budder	(BPS-04)	1	1	359,000		356,000
C053	Chowkidar	(BPS-02)	1	1	384,000		381,000
M011	Mali	(BPS-02)	7	7	2,011,000		1,994,000
A01152	Personal pay				73,000	77,000	77,000
A01153	Special pay				311,000	302,000	302,000
A012	**TOTAL ALLOWANCES**				**8,117,000**	**11,677,000**	**10,153,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,117,000**	**10,231,000**	**10,153,000**
A01202	House rent Allowance				403,000	359,000	359,000
A01203	Conveyance allowance				424,000	373,000	373,000
A01211	Hill allowance				15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1708	**Deputy Director Agriculture Research Diamer**					
A01216	Qualification allowance			235,000	240,000	240,000
A01217	Medical allowance			318,000	316,000	316,000
A01236	Deputation allowance				80,000	80,000
A01238	Charge allowance			78,000	240,000	240,000
A0123X	Ad-hoc Relief Allowance 2020			1,065,000	1,091,000	1,081,000
A0124C	Disparity Reduction Allowance			1,293,000	1,289,000	1,277,000
A0124N	Disparity Reduction Allowance 2022- 15%			801,000	799,000	792,000
A0124R	Adhoc Relief Allowance 2022			801,000	799,000	792,000
A0124X	Adhoc Relief Allowance 2023			2,684,000	2,679,000	2,655,000
A0125E	Adhoc Relief Allowance 2024				1,951,000	1,933,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,446,000**	
A01274	Medical charges				1,446,000	
A03	**TOTAL OPERATING EXPENSES**			**1,548,000**	**1,553,000**	**1,648,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**273,000**	**278,000**	**273,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			258,000	263,000	258,000
001	Hot and Cold Weather Charges				263,000	
003	Gilgit-Baltistan Weather Charges			258,000		258,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,100,000**
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1708	**Deputy Director Agriculture Research Diamer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**255,000**	**255,000**	**255,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
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**				**444,000**	
A041	**TOTAL PENSION**				**444,000**	
A04114	Superannuation Encashment of L.P.R				444,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				444,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**500,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**500,000**
A09408	Generic Consumables					500,000
001	Generic Consumables					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**380,000**	**530,000**	**400,000**
A130	**TOTAL TRANSPORT**			**350,000**	**500,000**	**385,000**
A13001	Transport			350,000	500,000	385,000
001	Transport			350,000	500,000	385,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
DM1708	**Deputy Director Agriculture Research Diamer**					
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
Deputy Director Agriculture Research Diamer				**19,711,000**	**23,272,000**	**22,315,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1512	**Secretary Agriculture Department GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,160,000**	**37,029,000**	**32,144,000**
A011	**TOTAL PAY**		**21**	**20**	**7,188,000**	**10,937,000**	**6,423,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**10**	**4,700,000**	**7,226,000**	**3,899,000**
A01101	Total Basic Pay		11	10	4,286,000	6,804,000	3,477,000
S014	Secretary	(BPS-20)	1	1	864,000		857,000
A030	Additional Secretary	(BPS-19)	1		782,000		
D074	Deputy Secretary	(BPS-18)	2	2	938,000		930,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	242,000		241,000
L101	Legal Advisor	(BPS-17)	1	1	242,000		241,000
S016	Section Officer	(BPS-17)	3	3	727,000		720,000
S147	Superintendent	(BPS-17)	1	1	242,000		241,000
S116	Stenographer	(BPS-16)	1	1	249,000		247,000
A01103	Special pay				405,000	413,000	413,000
A01105	Qualification Pay				9,000	9,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,488,000**	**3,711,000**	**2,524,000**
A01151	Total Pay of Other Staff		10	10	2,302,000	3,475,000	2,284,000
A068	Assistant	(BPS-16)	1	1	374,000		372,000
S117	Stenotypist	(BPS-14)	3	3	630,000		624,000
U019	Upper Division Clerk	(BPS-14)	1	1	210,000		208,000
L093	Lower Division Clerk	(BPS-11)	1	1	166,000		165,000
D159	Driver	(BPS-05)	2	2	621,000		616,000
N006	Naib Qasid	(BPS-02)	2	2	301,000		299,000
A01153	Special pay				186,000	236,000	240,000
A012	**TOTAL ALLOWANCES**				**19,972,000**	**26,092,000**	**25,721,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1512	**Secretary Agriculture Department GB**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,752,000**	**23,385,000**	**23,490,000**
A01201	Senior post Allowance			11,000		
A01202	House rent Allowance			749,000	480,000	554,000
A01203	Conveyance allowance			395,000	617,000	617,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				30,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			433,000	516,000	515,000
A01211	Hill allowance			9,000	11,000	11,000
A01216	Qualification allowance			32,000	120,000	120,000
A01217	Medical allowance			331,000	379,000	382,000
A01224	Entertainment allowance			11,000	6,000	6,000
A01228	Orderly allowance			163,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	24,000	24,000
A0122S	Utility Allowance			1,138,000	1,447,000	1,439,000
A01235	Secretariat allowance				1,861,000	1,858,000
A01236	Deputation allowance				62,000	74,000
A01239	Special allowance			1,000	2,000	3,000
A0123E	Executive Allowance			7,890,000	6,410,000	6,352,000
A0123K	Superior Executive Allowance				1,068,000	1,058,000
A0123X	Ad-hoc Relief Allowance 2020			1,069,000	1,238,000	1,241,000
A01241	Utility allowance for electricity			29,000	6,000	12,000
A0124R	Adhoc Relief Allowance 2022			868,000	950,000	951,000
A0124X	Adhoc Relief Allowance 2023			2,831,000	3,110,000	3,117,000
A01250	Incentive Allowance			1,703,000	2,733,000	2,801,000
A0125E	Adhoc Relief Allowance 2024				2,271,000	2,275,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**2,707,000**	**2,231,000**
A01274	Medical charges				456,000	
A01277	Contingent paid staff			2,220,000	2,251,000	2,231,000
001	Contingent Paid Staff			2,220,000	2,251,000	2,231,000
A03	**TOTAL OPERATING EXPENSES**			**8,906,000**	**10,659,000**	**9,626,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1512	**Secretary Agriculture Department GB**					
A032	**TOTAL COMMUNICATIONS**			**350,000**	**350,000**	**350,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			300,000	300,000	300,000
001	Telephone and Trunk Calls			300,000	300,000	300,000
A033	**TOTAL UTILITIES**			**355,000**	**404,000**	**355,000**
A03303	Electricity			100,000	37,000	100,000
001	Electricity			100,000	37,000	100,000
A03304	Hot and cold weather charges			255,000	367,000	255,000
001	Hot and Cold Weather Charges				367,000	
003	Gilgit-Baltistan Weather Charges			255,000		255,000
A034	**TOTAL OCCUPANCY COSTS**				**1,946,000**	
A03403	Rent for residential building				1,946,000	
001	RENT FOR RESIDENTIAL BUILDING				1,946,000	
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,200,000**	**6,031,000**	**6,820,000**
A03805	Travelling allowance			2,200,000	2,183,000	2,420,000
001	Travelling Allowance			2,200,000	2,183,000	2,420,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,000,000	3,848,000	4,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	3,848,000	4,400,000
A039	**TOTAL GENERAL**			**2,000,000**	**1,928,000**	**2,100,000**
A03901	Stationery			1,000,000	1,000,000	1,000,000
001	Stationery			1,000,000	1,000,000	1,000,000
A03902	Printing and publication			100,000	250,000	200,000
001	PRINTING AND PUBLICATION				250,000	200,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1512	**Secretary Agriculture Department GB**					
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity				10,000	
001	ADVERTISING & PUBLICITY				10,000	
A03970	Others			800,000	568,000	800,000
001	Others			800,000	568,000	800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**675,000**	
A041	**TOTAL PENSION**				**675,000**	
A04114	Superannuation Encashment of L.P.R				675,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				675,000	
A06	**TOTAL TRANSFERS**			**250,000**	**250,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**250,000**	**250,000**
A06301	Entertainments & Gifts			250,000	250,000	250,000
001	Entertainments & Gifts			250,000	250,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**459,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**250,000**	**210,000**	**250,000**
A09601	Purchase of Plant and Machinery			250,000	210,000	250,000
001	Purchase of Plant & Machinery				210,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**250,000**	**249,000**	**250,000**
A09701	Purchase of Furniture and Fixture			250,000	249,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,600,000**	**4,260,000**	**2,800,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**4,160,000**	**2,750,000**
A13001	Transport			2,500,000	4,160,000	2,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1512	**Secretary Agriculture Department GB**					
001	Transport			2,500,000	4,160,000	2,750,000
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 Agriculture Department GB				**39,416,000**	**53,332,000**	**45,320,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1572	**Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)**					
A03	**TOTAL OPERATING EXPENSES**			**343,620,000**	**620,000**	
A034	**TOTAL OCCUPANCY COSTS**			**620,000**	**620,000**	
A03403	Rent for residential building			620,000	620,000	
001	RENT FOR RESIDENTIAL BUILDING				620,000	
A039	**TOTAL GENERAL**			**343,000,000**		
A03927	Purchase of drug and medicines			25,000,000		
001	Purchase of Drugs and Medicines			25,000,000		
A03963	Feeding Diet Food Charges			18,000,000		
005	Feeding Charges (Fish Feed)			8,000,000		
006	Feeding Charges (Livestock & Poultry)			10,000,000		
A03970	Others			300,000,000		
057	CM's Initiative for Agriculture, Livestock & Fisheries			300,000,000		
Secretary Agriculture Livestock & Fisheries GB-II (Block Allocations)				**343,620,000**	**620,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1617	**Director Agriculure GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**80,804,000**	**88,701,000**	**88,052,000**
A011	**TOTAL PAY**		**74**	**74**	**42,205,000**	**41,052,000**	**41,758,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**18,999,000**	**18,331,000**	**18,780,000**
A01101	Total Basic Pay		15	15	16,752,000	16,129,000	16,604,000
D104	Director	(BPS-19)	1	1	2,053,000		2,035,000
D045	Deputy Director (Projects)	(BPS-18)	1	1	1,607,000		1,593,000
D046	Deputy Director Agriculture (Documentation &	(BPS-18)	1	1	1,607,000		1,593,000
D047	Deputy Director Agriculture (IPM)	(BPS-18)	1	1	2,053,000		2,035,000
A048	Agriculture Officer	(BPS-17)	3	3	3,297,000		3,267,000
A051	Agronomist	(BPS-17)	1	1	582,000		578,000
C124	Crop Estimator	(BPS-17)	1	1	729,000		722,000
H047	Horticulturist	(BPS-17)	1	1	840,000		832,000
P043	Plant Protection Officer	(BPS-17)	1	1	1,136,000		1,126,000
S114	Statistical Officer	(BPS-17)	2	2	1,164,000		1,154,000
S116	Stenographer	(BPS-16)	2	2	1,684,000		1,669,000
A01102	Personal pay				1,119,000	1,089,000	1,079,000
A01103	Special pay				1,128,000	1,113,000	1,097,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**23,206,000**	**22,721,000**	**22,978,000**
A01151	Total Pay of Other Staff		59	59	21,845,000	21,393,000	21,655,000
A009	Accountant	(BPS-16)	1	1	756,000		749,000
O001	Office Assistant	(BPS-16)	1	1	659,000		653,000
S111	Statistical Assistant	(BPS-16)		7			3,403,000
A046	Agriculture Assistant	(BPS-15)	2	2	862,000		855,000
C077	Computer Operator	(BPS-14)	1	1	693,000		688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1617	**Director Agriculure GB Gilgit**						
S111	Statistical Assistant	(BPS-14)	7		3,434,000		
S117	Stenotypist	(BPS-14)	3	1	1,112,000		1,102,000
U019	Upper Division Clerk	(BPS-14)	3	5	1,589,000		1,575,000
F012	Field Assistant	(BPS-11)	4	4	1,343,000		1,332,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,205,000		2,185,000
H046	Horticulture Assistant	(BPS-10)	1	1	548,000		543,000
A069	Assistant (Accountant)	(BPS-08)	1	1	242,000		241,000
H006	Head Constable	(BPS-07)	1	1	358,000		355,000
M027	Mechanic	(BPS-06)	1	1	195,000		193,000
C088	Constable	(BPS-05)	7	7	2,196,000		2,177,000
D159	Driver	(BPS-05)	8	8	2,870,000		2,844,000
D159	Driver	(BPS-04)	1	1	207,000		205,000
L014	Laboratory Attendant	(BPS-02)	2	2	696,000		691,000
N005	N/Qasid/Malies	(BPS-02)	7	7	1,536,000		1,522,000
C053	Chowkidar	(BPS-01)	1	1	172,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	172,000		171,000
A01152	Personal pay				20,000	14,000	14,000
A01153	Special pay				1,341,000	1,314,000	1,309,000
A012	**TOTAL ALLOWANCES**				**38,599,000**	**47,649,000**	**46,294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,711,000**	**46,439,000**	**45,414,000**
A01202	House rent Allowance				2,664,000	2,582,000	2,551,000
A01203	Conveyance allowance				1,975,000	1,909,000	1,875,000
A0120D	Integrated Allowance				42,000	51,000	54,000
A01211	Hill allowance				59,000	59,000	60,000
A01216	Qualification allowance				410,000	1,112,000	547,000
A01217	Medical allowance				1,374,000	1,369,000	1,361,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees				40,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1617	**Director Agriculure GB Gilgit**					
A01238	Charge allowance			118,000	50,000	50,000
A0123X	Ad-hoc Relief Allowance 2020			5,017,000	5,085,000	5,034,000
A0124C	Disparity Reduction Allowance			5,886,000	5,763,000	5,706,000
A0124F	Adhoc Relief Allowance -2021			27,000		
A0124N	Disparity Reduction Allowance 2022- 15%			3,674,000	3,599,000	3,562,000
A0124R	Adhoc Relief Allowance 2022			3,674,000	3,598,000	3,562,000
A0124X	Adhoc Relief Allowance 2023			12,463,000	12,203,000	12,083,000
A01250	Incentive Allowance			264,000		
A0125E	Adhoc Relief Allowance 2024				8,987,000	8,897,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,210,000**	**880,000**
A01274	Medical charges				322,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**5,038,000**	**5,578,000**	**9,538,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**140,000**	**140,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			130,000	130,000	130,000
001	Telephone and Trunk Calls			130,000	130,000	130,000
A033	**TOTAL UTILITIES**			**1,243,000**	**1,788,000**	**1,243,000**
A03303	Electricity			100,000	615,000	100,000
001	Electricity			100,000	615,000	100,000
A03304	Hot and cold weather charges			1,143,000	1,173,000	1,143,000
001	Hot and Cold Weather Charges				1,173,000	
003	Gilgit-Baltistan Weather Charges			1,143,000		1,143,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,600,000**	**2,595,000**	**2,860,000**
A03805	Travelling allowance			900,000	895,000	990,000
001	Travelling Allowance			900,000	895,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1617	**Director Agriculure GB Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,700,000	1,700,000	1,870,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,870,000
A039	**TOTAL GENERAL**			**1,055,000**	**1,055,000**	**5,295,000**
A03901	Stationery			500,000	500,000	500,000
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			60,000	60,000	60,000
001	Uniforms and Protective Clothing			60,000	60,000	60,000
A03917	Law charges			240,000	240,000	1,040,000
A03970	Others			250,000	250,000	3,690,000
001	Others			250,000	250,000	3,690,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,835,000**	
A041	**TOTAL PENSION**				**3,835,000**	
A04114	Superannuation Encashment of L.P.R				3,835,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,835,000	
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**					**1,000,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**1,000,000**
A09408	Generic Consumables					1,000,000
001	Generic Consumables					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1617	**Director Agriculure GB Gilgit**					
A12	**TOTAL CIVIL WORKS**					2,800,000
A124	**TOTAL BUILDING AND STRUCTURES**					2,800,000
A12404	Structures					2,800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,100,000	1,100,000	1,150,000
A130	**TOTAL TRANSPORT**			1,000,000	1,000,000	1,100,000
A13001	Transport			1,000,000	1,000,000	1,100,000
001	Transport			1,000,000	1,000,000	1,100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Director Agriculure GB Gilgit				**86,962,000**	**99,234,000**	**102,560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1618	**Deputy Director Agriculture, Gigit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**67,207,000**	**78,465,000**	**75,678,000**
A011	**TOTAL PAY**		**90**	**90**	**33,040,000**	**34,808,000**	**32,905,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,789,000**	**8,440,000**	**7,850,000**
A01101	Total Basic Pay		6	6	6,813,000	7,337,000	6,753,000
D041	Deputy Director	(BPS-18)	1	1	210,000		208,000
A048	Agriculture Officer	(BPS-17)	5	5	6,603,000		6,545,000
A01102	Personal pay				504,000	617,000	611,000
A01103	Special pay				472,000	486,000	486,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**25,251,000**	**26,368,000**	**25,055,000**
A01151	Total Pay of Other Staff		84	84	23,454,000	24,544,000	23,246,000
A009	Accountant	(BPS-16)	1	1	829,000		822,000
H004	Head Clerk	(BPS-16)	1	1	512,000		507,000
A046	Agriculture Assistant	(BPS-15)	3	3	1,560,000		1,546,000
U019	Upper Division Clerk	(BPS-14)	1	1	667,000		661,000
F012	Field Assistant	(BPS-11)	6	6	2,404,000		2,382,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,067,000		2,048,000
S125	Store Keeper	(BPS-11)	1	1	365,000		362,000
B015	Budder	(BPS-05)	4	4	981,000		973,000
D159	Driver	(BPS-05)	3	3	967,000		958,000
B015	Budder	(BPS-04)	2	2	496,000		493,000
H011	Head Malies/Jamadar/Weighmen	(BPS-02)	4	4	1,231,000		1,221,000
L014	Laboratory Attendant	(BPS-02)	1	1	289,000		286,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	45	45	9,956,000		9,867,000
C053	Chowkidar	(BPS-01)	2	2	344,000		341,000
M011	Mali	(BPS-01)	4	4	633,000		627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1618	**Deputy Director Agriculture, Gigit**						
N006	Naib Qasid	(BPS-01)	1	1	153,000		152,000
A01152	Personal pay				164,000	147,000	147,000
A01153	Special pay				1,633,000	1,677,000	1,662,000
A012	**TOTAL ALLOWANCES**				**34,167,000**	**43,657,000**	**42,773,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,947,000**	**40,842,000**	**40,478,000**
A01202	House rent Allowance				2,398,000	2,512,000	2,488,000
A01203	Conveyance allowance				2,114,000	2,050,000	2,032,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				89,000	93,000	93,000
A01216	Qualification allowance				352,000	420,000	420,000
A01217	Medical allowance				1,586,000	1,646,000	1,631,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	178,000	178,000
A01238	Charge allowance				13,000	50,000	50,000
A0123X	Ad-hoc Relief Allowance 2020				4,258,000	4,503,000	4,461,000
A0124C	Disparity Reduction Allowance				4,780,000	4,907,000	4,863,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,988,000	3,076,000	3,048,000
A0124R	Adhoc Relief Allowance 2022				2,988,000	3,076,000	3,048,000
A0124X	Adhoc Relief Allowance 2023				10,234,000	10,522,000	10,427,000
A0125E	Adhoc Relief Allowance 2024					7,755,000	7,685,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,220,000**	**2,815,000**	**2,295,000**
A01274	Medical charges					499,000	
A01277	Contingent paid staff				2,220,000	2,316,000	2,295,000
001	Contingent Paid Staff				2,220,000	2,316,000	2,295,000
A03	**TOTAL OPERATING EXPENSES**				**3,624,000**	**18,643,000**	**3,784,000**
A032	**TOTAL COMMUNICATIONS**				**90,000**	**90,000**	**90,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				80,000	80,000	80,000
001	Telephone and Trunk Calls				80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1618	**Deputy Director Agriculture, Gigit**					
A033	**TOTAL UTILITIES**			**1,398,000**	**1,441,000**	**1,398,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			1,248,000	1,291,000	1,248,000
001	Hot and Cold Weather Charges				1,291,000	
003	Gilgit-Baltistan Weather Charges			1,248,000		1,248,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,600,000**	**2,680,000**	**1,760,000**
A03805	Travelling allowance			700,000	700,000	770,000
001	Travelling Allowance			700,000	700,000	770,000
A03806	Transportation of Goods (Govt.)				1,080,000	
001	Transportation of Goods				1,080,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	900,000	990,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	990,000
A039	**TOTAL GENERAL**			**536,000**	**14,432,000**	**536,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000		1,000
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			200,000	14,097,000	200,000
001	Others			200,000	14,097,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,009,000**	
A041	**TOTAL PENSION**				**2,009,000**	
A04106	Reimbursement of medical charges to pensioners				58,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1618	**Deputy Director Agriculture, Gigit**					
A04114	Superannuation Encashment of L.P.R				1,951,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,951,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**6,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**6,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**700,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**700,000**
A09408	Generic Consumables					700,000
001	Generic Consumables					700,000
A12	**TOTAL CIVIL WORKS**			**1,000**		**1,000**
A122	**TOTAL IRRIGATION WORKS**			**1,000**		**1,000**
A12201	Main Canals			1,000		1,000
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**762,000**	**761,000**	**802,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**770,000**
A13001	Transport			700,000	700,000	770,000
001	Transport			700,000	700,000	770,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1618	**Deputy Director Agriculture, Gigit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**1,000**	**2,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000		1,000
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture, Gigit				**71,594,000**	**105,878,000**	**80,965,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1708	**Deputy Director Agriculture Research Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,865,000**	**19,937,000**	**17,212,000**
A011	**TOTAL PAY**		**40**	**40**	**6,664,000**	**9,100,000**	**6,584,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,879,000**	**2,958,000**	**2,861,000**
A01101	Total Basic Pay		3	3	2,718,000	2,793,000	2,696,000
D060	Deputy Director/SSO	(BPS-18)	1	1	1,224,000		1,214,000
S012	Secientific Officer	(BPS-17)	2	2	1,494,000		1,482,000
A01103	Special pay				161,000	165,000	165,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**3,785,000**	**6,142,000**	**3,723,000**
A01151	Total Pay of Other Staff		37	37	3,274,000	5,672,000	3,253,000
F012	Field Assistant	(BPS-11)	3	3	384,000		381,000
L040	LDC/Storekeeper	(BPS-11)	2	2	234,000		232,000
D159	Driver	(BPS-05)	2	2	409,000		405,000
L012	Laboratory Assistant	(BPS-05)	4	4	193,000		191,000
B015	Budder	(BPS-04)	1	1	80,000		86,000
C053	Chowkidar	(BPS-02)	3	3	241,000		240,000
L014	Laboratory Attendant	(BPS-02)	1	1	166,000		165,000
M011	Mali	(BPS-02)	21	21	1,567,000		1,553,000
A01152	Personal pay				55,000	46,000	46,000
A01153	Special pay				456,000	424,000	424,000
A012	**TOTAL ALLOWANCES**				**9,201,000**	**10,837,000**	**10,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,201,000**	**10,718,000**	**10,628,000**
A01202	House rent Allowance				745,000	731,000	724,000
A01203	Conveyance allowance				578,000	559,000	554,000
A01211	Hill allowance				26,000	26,000	26,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1708	**Deputy Director Agriculture Research Gilgit**					
A01216	Qualification allowance			235,000	240,000	240,000
A01217	Medical allowance			447,000	441,000	441,000
A0122M	Ad-hoc Relief Allowance-2016			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,000		
A0123P	Ad-hoc Relief Allowance 2019			1,000		
A0123X	Ad-hoc Relief Allowance 2020			1,180,000	1,137,000	1,127,000
A0124C	Disparity Reduction Allowance			1,374,000	1,292,000	1,280,000
A0124F	Adhoc Relief Allowance -2021			1,000		
A0124N	Disparity Reduction Allowance 2022- 15%			911,000	803,000	796,000
A0124R	Adhoc Relief Allowance 2022			839,000	796,000	789,000
A0124X	Adhoc Relief Allowance 2023			2,861,000	2,705,000	2,681,000
A0125E	Adhoc Relief Allowance 2024				1,988,000	1,970,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**119,000**	
A01274	Medical charges				119,000	
A03	**TOTAL OPERATING EXPENSES**			**1,653,000**	**2,223,000**	**1,743,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**443,000**	**1,013,000**	**443,000**
A03303	Electricity			100,000	676,000	100,000
001	Electricity			100,000	676,000	100,000
A03304	Hot and cold weather charges			343,000	337,000	343,000
001	Hot and Cold Weather Charges				337,000	
003	Gilgit-Baltistan Weather Charges			343,000		343,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**990,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1708	**Deputy Director Agriculture Research Gilgit**					
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039	**TOTAL GENERAL**			**265,000**	**265,000**	**265,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	120,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			120,000	120,000	120,000
001	Others			120,000	120,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**380,000**	**380,000**	**400,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**385,000**
A13001	Transport			350,000	350,000	385,000
001	Transport			350,000	350,000	385,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
Deputy Director Agriculture Research Gilgit				**17,898,000**	**22,540,000**	**19,355,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1810	**Deputy Director Agriculture (IPM) Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**66,382,000**	**74,474,000**	**71,842,000**
A011	**TOTAL PAY**		**75**	**75**	**34,633,000**	**34,002,000**	**32,234,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,977,000**	**6,389,000**	**6,600,000**
A01101	Total Basic Pay		7	7	6,293,000	6,026,000	6,237,000
D048	Deputy Director Agriculture (Training)	(BPS-18)	1	1	1,193,000		1,182,000
A049	Agriculture Officer (IPM)	(BPS-17)	5	5	4,332,000		4,294,000
A050	Agriculture Officer (T&D)	(BPS-17)	1	1	768,000		761,000
A01102	Personal pay				253,000		
A01103	Special pay				431,000	363,000	363,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**27,656,000**	**27,613,000**	**25,634,000**
A01151	Total Pay of Other Staff		68	68	26,166,000	26,104,000	24,134,000
A046	Agriculture Assistant	(BPS-15)	3	3	1,591,000		1,578,000
D021	Data Entry Operator	(BPS-15)	2	2	1,053,000		1,045,000
A062	Artist/Photographer	(BPS-12)	1	1	521,000		517,000
L078	Library Assistant	(BPS-12)	1	1	538,000		533,000
F012	Field Assistant	(BPS-11)	47	47	18,536,000		16,568,000
D159	Driver	(BPS-04)	2	2	703,000		698,000
C053	Chowkidar	(BPS-01)	5	5	1,357,000		1,345,000
N006	Naib Qasid	(BPS-01)	7	7	1,867,000		1,850,000
A01153	Special pay				1,490,000	1,509,000	1,500,000
A012	**TOTAL ALLOWANCES**				**31,749,000**	**40,472,000**	**39,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,305,000**	**39,407,000**	**39,164,000**
A01202	House rent Allowance				1,995,000	2,073,000	2,063,000
A01203	Conveyance allowance				2,266,000	2,341,000	2,329,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1810	**Deputy Director Agriculture (IPM) Gilgit**					
A0120D	Integrated Allowance			42,000	139,000	139,000
A01211	Hill allowance			78,000	80,000	81,000
A01216	Qualification allowance			235,000	180,000	180,000
A01217	Medical allowance			1,335,000	1,335,000	1,327,000
A01226	Computer allowance			9,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	92,000	92,000
A0123X	Ad-hoc Relief Allowance 2020			4,324,000	4,518,000	4,490,000
A0124C	Disparity Reduction Allowance			4,739,000	4,707,000	4,677,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,958,000	2,940,000	2,920,000
A0124R	Adhoc Relief Allowance 2022			2,958,000	2,940,000	2,920,000
A0124X	Adhoc Relief Allowance 2023			10,319,000	10,316,000	10,249,000
A0125E	Adhoc Relief Allowance 2024				7,731,000	7,682,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**1,065,000**	**444,000**
A01274	Medical charges				621,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**2,531,000**	**2,890,000**	**2,621,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**1,336,000**	**1,295,000**	**1,336,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			1,311,000	1,270,000	1,311,000
001	Hot and Cold Weather Charges				1,270,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,311,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1810	**Deputy Director Agriculture (IPM) Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**1,200,000**	**990,000**
A03805	Travelling allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	800,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	800,000	660,000
A039	**TOTAL GENERAL**			**250,000**	**350,000**	**250,000**
A03901	Stationery			150,000	200,000	150,000
001	Stationery			150,000	200,000	150,000
A03970	Others			100,000	150,000	100,000
001	Others			100,000	150,000	100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**1,500,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**1,500,000**
A09408	Generic Consumables					1,500,000
001	Generic Consumables					1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**370,000**	**870,000**	**395,000**
A130	**TOTAL TRANSPORT**			**350,000**	**750,000**	**385,000**
A13001	Transport			350,000	750,000	385,000
001	Transport			350,000	750,000	385,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**110,000**	**10,000**
A13101	Machinery and Equipment			10,000	110,000	10,000
001	Machinery and Equipment			10,000	110,000	10,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL1810 Deputy Director Agriculture (IPM) Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	
A13201 Furniture and Fixtures			10,000	10,000	
001 Furniture and Fixture			10,000	10,000	
Deputy Director Agriculture (IPM) Gilgit			**69,283,000**	**78,234,000**	**76,358,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GL1811	**Director Mountain Agriculture Research System in Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,868,000**	**40,733,000**	**42,635,000**
A011	**TOTAL PAY**		**34**	**34**	**21,576,000**	**18,878,000**	**21,163,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**9,700,000**	**6,711,000**	**9,406,000**
A01101	Total Basic Pay		8	8	9,094,000	6,317,000	9,012,000
D110	Director Research	(BPS-19)	1	1	2,227,000		2,207,000
S012	Secientific Officer	(BPS-17)	7	7	6,867,000		6,805,000
A01102	Personal pay				84,000	10,000	10,000
A01103	Special pay				522,000	384,000	384,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**11,876,000**	**12,167,000**	**11,757,000**
A01151	Total Pay of Other Staff		26	26	10,975,000	11,286,000	10,883,000
O001	Office Assistant	(BPS-16)	1	1	623,000		618,000
C077	Computer Operator	(BPS-14)	1	1	952,000		943,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,051,000		1,043,000
F012	Field Assistant	(BPS-11)	1	1	452,000		449,000
L040	LDC/Storekeeper	(BPS-11)	2	2	1,001,000		993,000
D159	Driver	(BPS-05)	2	2	816,000		810,000
L012	Laboratory Assistant	(BPS-05)	4	4	1,378,000		1,366,000
M027	Mechanic	(BPS-05)	1	1	248,000		246,000
D159	Driver	(BPS-04)	1	1	408,000		404,000
C053	Chowkidar	(BPS-02)	2	2	946,000		938,000
F004	Farash	(BPS-02)	1	1	337,000		335,000
M011	Mali	(BPS-02)	2	2	684,000		678,000
N006	Naib Qasid	(BPS-02)	6	6	2,079,000		2,060,000
A01152	Personal pay				93,000	90,000	90,000
A01153	Special pay				808,000	791,000	784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1811	**Director Mountain Agriculture Research System in Gilgit-Baltistan**					
A012	**TOTAL ALLOWANCES**			**19,292,000**	**21,855,000**	**21,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,292,000**	**21,665,000**	**21,472,000**
A01202	House rent Allowance			1,323,000	1,231,000	1,220,000
A01203	Conveyance allowance			1,068,000	1,134,000	1,124,000
A0120D	Integrated Allowance			63,000	65,000	65,000
A01211	Hill allowance			42,000	42,000	42,000
A01216	Qualification allowance			293,000	235,000	235,000
A01217	Medical allowance			839,000	775,000	768,000
A01224	Entertainment allowance			6,000	1,000	1,000
A01226	Computer allowance			18,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			2,564,000	2,404,000	2,382,000
A0124C	Disparity Reduction Allowance			3,015,000	2,654,000	2,630,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,865,000	1,643,000	1,628,000
A0124R	Adhoc Relief Allowance 2022			1,865,000	1,643,000	1,628,000
A0124X	Adhoc Relief Allowance 2023			6,331,000	5,648,000	5,597,000
A0125E	Adhoc Relief Allowance 2024				4,172,000	4,134,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**190,000**	
A01274	Medical charges				190,000	
A03	**TOTAL OPERATING EXPENSES**			**3,597,000**	**3,597,000**	**4,342,000**
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**			**897,000**	**775,000**	**897,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			747,000	625,000	747,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1811	**Director Mountain Agriculture Research System in Gilgit-Baltistan**					
001	Hot and Cold Weather Charges				625,000	
003	Gilgit-Baltistan Weather Charges			747,000		747,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,450,000**	**1,572,000**	**1,595,000**
A03805	Travelling allowance			450,000	572,000	495,000
001	Travelling Allowance			450,000	572,000	495,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000
A039	**TOTAL GENERAL**			**1,140,000**	**1,140,000**	**1,740,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			5,000	5,000	205,000
001	PRINTING AND PUBLICATION				5,000	205,000
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			600,000	600,000	1,000,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,771,000**	
A041	**TOTAL PENSION**				**2,771,000**	
A04114	Superannuation Encashment of L.P.R				2,771,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,771,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**12,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**12,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				12,000,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1811	**Director Mountain Agriculture Research System in Gilgit-Baltistan**					
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**10,000**	**10,000**
A06301	Entertainments & Gifts			10,000	10,000	10,000
001	Entertainments & Gifts			10,000	10,000	10,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**4,000,000**	**8,200,000**
A094	**TOTAL OTHER STORES AND STOCKS**				**2,400,000**	**6,500,000**
A09408	Generic Consumables				2,400,000	6,500,000
001	Generic Consumables				2,400,000	6,500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**1,600,000**	**1,700,000**
A09601	Purchase of Plant and Machinery				1,600,000	1,700,000
001	Purchase of Plant & Machinery				1,600,000	1,700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**850,000**	**1,350,000**	**905,000**
A130	**TOTAL TRANSPORT**			**800,000**	**1,300,000**	**880,000**
A13001	Transport			800,000	1,300,000	880,000
001	Transport			800,000	1,300,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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**	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GL1811	**Director Mountain Agriculture Research System in Gilgit-Baltistan**					
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
Director Mountain Agriculture Research System in Gilgit-Baltistan				**45,325,000**	**64,461,000**	**56,092,000**

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GL4010 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**325,030,000**
A012 TOTAL ALLOWANCES					**325,030,000**
A012-1 TOTAL REGULAR ALLOWANCES					**325,030,000**
A01270 Other					325,030,000
017 Mandatory ERE Payments					325,030,000
BLOCK FOR MANDATORY PAYMENTS					**325,030,000**

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GN1042	**Deputy Director Agriculture Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**77,123,000**	**87,798,000**	**84,501,000**
A011	**TOTAL PAY**		**126**	**126**	**38,390,000**	**39,095,000**	**36,303,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,868,000**	**4,637,000**	**4,761,000**
A01101	Total Basic Pay		4	4	4,549,000	4,384,000	4,508,000
D041	Deputy Director	(BPS-18)	1	1	1,654,000		1,639,000
A048	Agriculture Officer	(BPS-17)	3	3	2,895,000		2,869,000
A01102	Personal pay				62,000		
A01103	Special pay				257,000	253,000	253,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**122**	**122**	**33,522,000**	**34,458,000**	**31,542,000**
A01151	Total Pay of Other Staff		122	122	31,419,000	32,238,000	29,342,000
A068	Assistant	(BPS-16)	1	1	581,000		577,000
A046	Agriculture Assistant	(BPS-15)	1	1	642,000		637,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,889,000		1,872,000
F012	Field Assistant	(BPS-11)	12	12	458,000		454,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,377,000		1,365,000
L012	Laboratory Assistant	(BPS-06)	1	1	215,000		214,000
B015	Budder	(BPS-05)	5	5	1,331,000		1,320,000
D159	Driver	(BPS-05)	2	2	762,000		756,000
B015	Budder	(BPS-04)	5	5	1,331,000		1,320,000
N015	Naib Qasid/Chowkidar/Malies/Sweeper	(BPS-02)	65	65	16,972,000		15,018,000
M011	Mali	(BPS-01)	9	9	2,398,000		2,376,000
M068	Mali/Lab Attend/Chowkidar/Spray Man	(BPS-01)	11	11	2,931,000		2,905,000
N006	Naib Qasid	(BPS-01)	2	2	532,000		528,000
A01152	Personal pay				31,000	34,000	34,000
A01153	Special pay				2,072,000	2,186,000	2,166,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GN1042	**Deputy Director Agriculture Ghanche**					
A012	**TOTAL ALLOWANCES**			**38,733,000**	**48,703,000**	**48,198,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**36,069,000**	**46,039,000**	**45,558,000**
A01202	House rent Allowance			2,226,000	2,332,000	2,311,000
A01203	Conveyance allowance			2,864,000	2,882,000	2,854,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			136,000	143,000	143,000
A01216	Qualification allowance			162,000	180,000	180,000
A01217	Medical allowance			2,166,000	2,263,000	2,243,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01238	Charge allowance				36,000	36,000
A01239	Special allowance			24,000		
A0123X	Ad-hoc Relief Allowance 2020			4,977,000	5,348,000	5,300,000
A0124C	Disparity Reduction Allowance			5,292,000	5,432,000	5,383,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,293,000	3,353,000	3,323,000
A0124R	Adhoc Relief Allowance 2022			3,294,000	3,404,000	3,373,000
A0124X	Adhoc Relief Allowance 2023			11,546,000	11,779,000	11,604,000
A0125E	Adhoc Relief Allowance 2024				8,795,000	8,716,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**2,664,000**	**2,640,000**
A01277	Contingent paid staff			2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A03	**TOTAL OPERATING EXPENSES**			**3,416,000**	**10,929,000**	**3,536,000**
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**			**1,735,000**	**1,801,000**	**1,735,000**
A03303	Electricity			20,000	20,000	20,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GN1042	**Deputy Director Agriculture Ghanche**					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			1,715,000	1,781,000	1,715,000
001	Hot and Cold Weather Charges				1,781,000	
003	Gilgit-Baltistan Weather Charges			1,715,000		1,715,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**50,000**
A03402	Rent for office building			50,000	50,000	50,000
001	Rent for Office Building			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,205,000**	**2,248,000**	**1,325,000**
A03805	Travelling allowance			450,000	450,000	495,000
001	Travelling Allowance			450,000	450,000	495,000
A03806	Transportation of Goods (Govt.)			5,000	1,048,000	5,000
001	Transportation of Goods			5,000	1,048,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			750,000	750,000	825,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	750,000	825,000
A039	**TOTAL GENERAL**			**361,000**	**6,765,000**	**361,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000		1,000
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			200,000	6,605,000	200,000
001	Others			200,000	6,605,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,158,000**	
A041	**TOTAL PENSION**				**2,158,000**	
A04114	Superannuation Encashment of L.P.R				2,158,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GN1042	**Deputy Director Agriculture Ghanche**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,158,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**500,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**500,000**
A09408	Generic Consumables					500,000
001	Generic Consumables					500,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A122	**TOTAL IRRIGATION WORKS**			**1,000**	**1,000**	**1,000**
A12201	Main Canals			1,000	1,000	1,000
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**662,000**	**660,000**	**692,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**660,000**
A13001	Transport			600,000	600,000	660,000
001	Transport			600,000	600,000	660,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GN1042	**Deputy Director Agriculture Ghanche**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**		**2,000**
A13301	Office Buildings			1,000		1,000
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000		1,000
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Ghanche				**81,202,000**	**103,546,000**	**89,230,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
GZ1050	**Deputy Director Agriculture Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**55,611,000**	**61,033,000**	**61,383,000**
A011	**TOTAL PAY**		**82**	**82**	**29,177,000**	**27,753,000**	**29,095,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,869,000**	**5,189,000**	**4,897,000**
A01101	Total Basic Pay		6	6	4,298,000	4,552,000	4,260,000
D041	Deputy Director	(BPS-18)	1	1	1,429,000		1,416,000
A048	Agriculture Officer	(BPS-17)	4	4	2,357,000		2,337,000
C077	Computer Operator	(BPS-16)	1	1	512,000		507,000
A01102	Personal pay				279,000	337,000	337,000
A01103	Special pay				292,000	300,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**76**	**24,308,000**	**22,564,000**	**24,198,000**
A01151	Total Pay of Other Staff		76	76	22,724,000	20,567,000	22,214,000
S117	Stenotypist	(BPS-14)	1		312,000		
U019	Upper Division Clerk	(BPS-14)	1	2	708,000		702,000
F012	Field Assistant	(BPS-11)	7	7	2,982,000		2,956,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,298,000		2,277,000
L012	Laboratory Assistant	(BPS-06)	1	1	269,000		267,000
B015	Budder	(BPS-05)	4	4	1,373,000		1,362,000
D159	Driver	(BPS-05)	3	3	944,000		936,000
B015	Budder	(BPS-04)	1	1	370,000		367,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	43	43	11,082,000		10,983,000
C053	Chowkidar	(BPS-01)	1	1	190,000		188,000
F005	Farm Chowkidar	(BPS-01)	3	3	840,000		832,000
M011	Mali	(BPS-01)	6	6	1,356,000		1,344,000
A01152	Personal pay				157,000	162,000	162,000
A01153	Special pay				1,427,000	1,391,000	1,378,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GZ1050	**Deputy Director Agriculture Ghizer**					
A01156	Total Pay of contract staff				444,000	444,000
A012	**TOTAL ALLOWANCES**			**26,434,000**	**33,280,000**	**32,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,546,000**	**31,692,000**	**31,408,000**
A01202	House rent Allowance			1,356,000	1,338,000	1,326,000
A01203	Conveyance allowance			1,805,000	1,792,000	1,776,000
A0120D	Integrated Allowance			21,000	15,000	15,000
A01211	Hill allowance			81,000	80,000	80,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			1,320,000	1,313,000	1,301,000
A01226	Computer allowance			18,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			3,598,000	3,635,000	3,602,000
A0124C	Disparity Reduction Allowance			3,957,000	3,893,000	3,858,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,440,000	2,401,000	2,379,000
A0124R	Adhoc Relief Allowance 2022			2,335,000	2,399,000	2,377,000
A0124X	Adhoc Relief Allowance 2023			8,497,000	8,380,000	8,305,000
A0125E	Adhoc Relief Allowance 2024				6,308,000	6,251,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,588,000**	**880,000**
A01274	Medical charges				700,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**2,681,000**	**10,956,000**	**2,796,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
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
A033	**TOTAL UTILITIES**			**1,130,000**	**1,060,000**	**1,130,000**
A03303	Electricity			60,000	33,000	60,000
001	Electricity			60,000	33,000	60,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GZ1050	**Deputy Director Agriculture Ghizer**					
A03304	Hot and cold weather charges			1,070,000	1,027,000	1,070,000
001	Hot and Cold Weather Charges				1,027,000	
003	Gilgit-Baltistan Weather Charges			1,070,000		1,070,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,150,000**	**1,788,000**	**1,265,000**
A03805	Travelling allowance			450,000	450,000	495,000
001	Travelling Allowance			450,000	450,000	495,000
A03806	Transportation of Goods (Govt.)				638,000	
001	Transportation of Goods				638,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**321,000**	**8,028,000**	**321,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000		1,000
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			150,000	7,858,000	150,000
001	Others			150,000	7,858,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**430,000**	
A041	**TOTAL PENSION**				**430,000**	
A04114	Superannuation Encashment of L.P.R				430,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				430,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**500,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
GZ1050	**Deputy Director Agriculture Ghizer**					
A094	**TOTAL OTHER STORES AND STOCKS**					**500,000**
A09408	Generic Consumables					500,000
001	Generic Consumables					500,000
A12	**TOTAL CIVIL WORKS**			**1,000**		**1,000**
A122	**TOTAL IRRIGATION WORKS**			**1,000**		**1,000**
A12201	Main Canals			1,000		1,000
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**552,000**	**550,000**	**577,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**		**2,000**
A13301	Office Buildings			1,000		1,000
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000		1,000
002	Residential Buildings (Maintenance)			1,000		1,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
GZ1050 Deputy Director Agriculture Ghizer					
Deputy Director Agriculture Ghizer			**58,845,000**	**72,969,000**	**65,257,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
HN1006	**Deputy Director Agriculture Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,519,000**	**14,539,000**	**16,721,000**
A011	**TOTAL PAY**		**23**	**23**	**14,155,000**	**6,652,000**	**8,017,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**8,266,000**	**860,000**	**2,178,000**
A01101	Total Basic Pay		3	3	2,148,000	812,000	2,130,000
D041	Deputy Director	(BPS-18)	1	1	736,000		730,000
A048	Agriculture Officer	(BPS-17)	2	2	1,412,000		1,400,000
A01102	Personal pay				6,071,000		
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,889,000**	**5,792,000**	**5,839,000**
A01151	Total Pay of Other Staff		20	20	5,529,000	5,436,000	5,483,000
O001	Office Assistant	(BPS-16)	1	1	659,000		653,000
D021	Data Entry Operator	(BPS-15)	1	1	399,000		395,000
U019	Upper Division Clerk	(BPS-14)	1	1	404,000		401,000
F012	Field Assistant	(BPS-11)	3	3	954,000		945,000
L093	Lower Division Clerk	(BPS-11)	1	1	351,000		349,000
B015	Budder	(BPS-05)	1	1	226,000		224,000
D159	Driver	(BPS-04)	1	1	262,000		260,000
L003	Lab Attendant/Technician	(BPS-02)	1	1	189,000		187,000
M011	Mali	(BPS-02)	4	4	1,230,000		1,219,000
C053	Chowkidar	(BPS-01)	1	1	153,000		152,000
M011	Mali	(BPS-01)	1	1	153,000		152,000
N006	Naib Qasid	(BPS-01)	3	3	377,000		375,000
S167	Sweeper	(BPS-01)	1	1	172,000		171,000
A01152	Personal pay				4,000	3,000	3,000
A01153	Special pay				356,000	353,000	353,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HN1006	**Deputy Director Agriculture Hunza**					
A012	**TOTAL ALLOWANCES**			**7,364,000**	**7,887,000**	**8,704,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,476,000**	**7,887,000**	**7,824,000**
A01202	House rent Allowance			446,000	427,000	427,000
A01203	Conveyance allowance			537,000	549,000	544,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			21,000	21,000	21,000
A01216	Qualification allowance			59,000		
A01217	Medical allowance			344,000	355,000	355,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			14,000		
A0123X	Ad-hoc Relief Allowance 2020			878,000	897,000	889,000
A0124C	Disparity Reduction Allowance			930,000	918,000	910,000
A0124N	Disparity Reduction Allowance 2022- 15%			581,000	573,000	568,000
A0124R	Adhoc Relief Allowance 2022			581,000	573,000	568,000
A0124X	Adhoc Relief Allowance 2023			2,055,000	2,026,000	2,008,000
A0125E	Adhoc Relief Allowance 2024				1,517,000	1,503,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**		**880,000**
A01277	Contingent paid staff			888,000		880,000
001	Contingent Paid Staff			888,000		880,000
A03	**TOTAL OPERATING EXPENSES**			**3,438,000**	**6,575,000**	**3,558,000**
A032	**TOTAL COMMUNICATIONS**			**78,000**	**78,000**	**78,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**349,000**	**383,000**	**349,000**
A03303	Electricity			40,000	89,000	40,000
001	Electricity			40,000	89,000	40,000
A03304	Hot and cold weather charges			309,000	294,000	309,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HN1006	**Deputy Director Agriculture Hunza**					
001	Hot and Cold Weather Charges				294,000	
003	Gilgit-Baltistan Weather Charges			309,000		309,000
A034	**TOTAL OCCUPANCY COSTS**			**1,400,000**	**941,000**	**1,400,000**
A03402	Rent for office building			1,400,000	941,000	1,400,000
001	Rent for Office Building			1,400,000	941,000	1,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**1,897,000**	**1,320,000**
A03805	Travelling allowance			400,000	400,000	440,000
001	Travelling Allowance			400,000	400,000	440,000
A03806	Transportation of Goods (Govt.)				238,000	
001	Transportation of Goods				238,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	1,259,000	880,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,259,000	880,000
A039	**TOTAL GENERAL**			**411,000**	**3,276,000**	**411,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000		1,000
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			200,000	3,066,000	200,000
001	Others			200,000	3,066,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**408,000**	
A041	**TOTAL PENSION**				**408,000**	
A04114	Superannuation Encashment of L.P.R				408,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				408,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
HN1006	**Deputy Director Agriculture Hunza**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**500,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**500,000**
A09408	Generic Consumables					500,000
001	Generic Consumables					500,000
A12	**TOTAL CIVIL WORKS**			**1,000**		**1,000**
A122	**TOTAL IRRIGATION WORKS**			**1,000**		**1,000**
A12201	Main Canals			1,000		1,000
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**552,000**	**550,000**	**577,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**		**2,000**
A13301	Office Buildings			1,000		1,000
002	Office Buildings (Maintenance)			1,000		1,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
HN1006 Deputy Director Agriculture Hunza					
A13302 Residential Buildings			1,000		1,000
002 Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Hunza			**25,510,000**	**22,072,000**	**21,357,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
NG1002	**Deputy Director Agriculture Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,421,000**	**12,941,000**	**11,458,000**
A011	**TOTAL PAY**		**26**	**26**	**10,594,000**	**5,849,000**	**3,975,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**7,395,000**	**777,000**	**762,000**
A01101	Total Basic Pay		1	1	720,000	729,000	714,000
A048	Agriculture Officer	(BPS-17)	1	1	720,000		714,000
A01102	Personal pay				6,628,000		
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**3,199,000**	**5,072,000**	**3,213,000**
A01151	Total Pay of Other Staff		25	25	2,890,000	4,739,000	2,880,000
A009	Accountant	(BPS-16)	1	1	444,000		441,000
A046	Agriculture Assistant	(BPS-15)	1	1	186,000		184,000
F012	Field Assistant	(BPS-11)	1	1	264,000		262,000
L093	Lower Division Clerk	(BPS-11)	2	2	215,000		214,000
F012	Field Assistant	(BPS-06)	1	1	95,000		96,000
B015	Budder	(BPS-05)	1	1	132,000		132,000
B015	Budder	(BPS-04)	1	1	72,000		78,000
D159	Driver	(BPS-04)	2	2	171,000		170,000
L014	Laboratory Attendant	(BPS-02)	2	2	173,000		172,000
M011	Mali	(BPS-02)	7	7	624,000		619,000
C053	Chowkidar	(BPS-01)	5	5	421,000		418,000
N006	Naib Qasid	(BPS-01)	1	1	93,000		94,000
A01153	Special pay				309,000	333,000	333,000
A012	**TOTAL ALLOWANCES**				**5,827,000**	**7,092,000**	**7,483,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,383,000**	**7,092,000**	**7,039,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
NG1002	**Deputy Director Agriculture Nagar**					
A01202	House rent Allowance			400,000	438,000	438,000
A01203	Conveyance allowance			482,000	519,000	514,000
A0120D	Integrated Allowance			21,000	6,000	10,000
A01211	Hill allowance			20,000	23,000	23,000
A01217	Medical allowance			342,000	374,000	374,000
A0123X	Ad-hoc Relief Allowance 2020			718,000	786,000	779,000
A0124C	Disparity Reduction Allowance			765,000	812,000	805,000
A0124N	Disparity Reduction Allowance 2022- 15%			478,000	507,000	502,000
A0124R	Adhoc Relief Allowance 2022			478,000	507,000	502,000
A0124X	Adhoc Relief Allowance 2023			1,679,000	1,787,000	1,771,000
A0125E	Adhoc Relief Allowance 2024				1,333,000	1,321,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**		**444,000**
A01277	Contingent paid staff			444,000		444,000
001	Contingent Paid Staff			444,000		444,000
A03	**TOTAL OPERATING EXPENSES**			**2,949,000**	**7,093,000**	**3,579,000**
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**			**323,000**	**362,000**	**323,000**
A03303	Electricity			40,000	66,000	40,000
001	Electricity			40,000	66,000	40,000
A03304	Hot and cold weather charges			283,000	296,000	283,000
001	Hot and Cold Weather Charges				296,000	
003	Gilgit-Baltistan Weather Charges			283,000		283,000
A034	**TOTAL OCCUPANCY COSTS**			**710,000**	**689,000**	**1,200,000**
A03402	Rent for office building			710,000	689,000	1,200,000
001	Rent for Office Building			710,000	689,000	1,200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
NG1002	**Deputy Director Agriculture Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,699,000**	**1,540,000**
A03805	Travelling allowance			550,000	550,000	605,000
001	Travelling Allowance			550,000	550,000	605,000
A03806	Transportation of Goods (Govt.)				299,000	
001	Transportation of Goods				299,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			850,000	850,000	935,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	935,000
A039	**TOTAL GENERAL**			**461,000**	**4,288,000**	**461,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			250,000	4,077,000	250,000
001	Others			250,000	4,077,000	250,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**25,000**	**25,000**	**525,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**500,000**
A09408	Generic Consumables					500,000
001	Generic Consumables					500,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
NG1002	**Deputy Director Agriculture Nagar**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**25,000**	**25,000**	**25,000**
A09601	Purchase of Plant and Machinery			25,000	25,000	25,000
001	Purchase of Plant & Machinery			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**535,000**	**535,000**	**570,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
Deputy Director Agriculture Nagar				**19,930,000**	**22,594,000**	**16,132,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
RG1002	**Deputy Director Agriculture Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,102,000**	**18,860,000**	**19,289,000**
A011	**TOTAL PAY**		**28**	**28**	**9,459,000**	**8,689,000**	**9,197,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,565,000**	**943,000**	**2,372,000**
A01101	Total Basic Pay		2	2	2,344,000	894,000	2,323,000
D041	Deputy Director	(BPS-18)	1	1	1,273,000		1,262,000
A048	Agriculture Officer	(BPS-17)	1	1	1,071,000		1,061,000
A01102	Personal pay				70,000		
A01103	Special pay				151,000	49,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**6,894,000**	**7,746,000**	**6,825,000**
A01151	Total Pay of Other Staff		26	26	6,374,000	7,241,000	6,320,000
A009	Accountant	(BPS-16)	1	1	1,256,000		1,245,000
A046	Agriculture Assistant	(BPS-15)	1	1	635,000		629,000
L093	Lower Division Clerk	(BPS-11)	1	1	408,000		404,000
S125	Store Keeper	(BPS-07)	1	1	340,000		337,000
F012	Field Assistant	(BPS-06)	1	1	648,000		642,000
B015	Budder	(BPS-04)	3	3	482,000		479,000
D159	Driver	(BPS-04)	2	2	531,000		527,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	13	13	1,789,000		1,773,000
C053	Chowkidar	(BPS-01)	2	2	149,000		148,000
N006	Naib Qasid	(BPS-01)	1	1	136,000		136,000
A01152	Personal pay				22,000	17,000	17,000
A01153	Special pay				498,000	488,000	488,000
A012	**TOTAL ALLOWANCES**				**9,643,000**	**10,171,000**	**10,092,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,643,000**	**10,171,000**	**10,092,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
RG1002	**Deputy Director Agriculture Kharmang**					
A01202	House rent Allowance			553,000	494,000	494,000
A01203	Conveyance allowance			692,000	641,000	638,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			30,000	28,000	28,000
A01216	Qualification allowance			15,000		
A01217	Medical allowance			506,000	459,000	459,000
A0123X	Ad-hoc Relief Allowance 2020			1,347,000	1,188,000	1,177,000
A0124C	Disparity Reduction Allowance			1,477,000	1,210,000	1,199,000
A0124N	Disparity Reduction Allowance 2022- 15%			913,000	750,000	743,000
A0124R	Adhoc Relief Allowance 2022			913,000	752,000	747,000
A0124X	Adhoc Relief Allowance 2023			3,187,000	2,655,000	2,631,000
A0125E	Adhoc Relief Allowance 2024				1,983,000	1,965,000
A03	**TOTAL OPERATING EXPENSES**			**1,899,000**	**4,635,000**	**1,999,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**424,000**	**370,000**	**424,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			399,000	345,000	399,000
001	Hot and Cold Weather Charges				345,000	
003	Gilgit-Baltistan Weather Charges			399,000		399,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,392,000**	**1,100,000**
A03805	Travelling allowance			400,000	400,000	440,000
001	Travelling Allowance			400,000	400,000	440,000
A03806	Transportation of Goods (Govt.)				392,000	
001	Transportation of Goods				392,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
RG1002	**Deputy Director Agriculture Kharmang**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039	**TOTAL GENERAL**			**445,000**	**2,843,000**	**445,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03903	Conference/seminars/workshops/ sym			30,000	30,000	30,000
001	Conferences / Seminars / Workshops / Symposia			30,000	30,000	30,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			200,000	2,598,000	200,000
001	Others			200,000	2,598,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,391,000**	
A041	**TOTAL PENSION**				**1,391,000**	
A04114	Superannuation Encashment of L.P.R				1,391,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,391,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**50,000**	**50,000**	**500,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**50,000**	**50,000**	**500,000**
A09408	Generic Consumables			50,000	50,000	500,000
001	Generic Consumables			50,000	50,000	500,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A122	**TOTAL IRRIGATION WORKS**			**1,000**	**1,000**	**1,000**
A12201	Main Canals			1,000	1,000	1,000
001	Main Canals			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**454,000**	**452,000**	**498,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
RG1002	**Deputy Director Agriculture Kharmang**					
A130	**TOTAL TRANSPORT**			**450,000**	**450,000**	**495,000**
A13001	Transport			450,000	450,000	495,000
001	Transport			450,000	450,000	495,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	
A13201	Furniture and Fixtures			1,000	1,000	
001	Furniture and Fixture			1,000	1,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**		**2,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			1,000		1,000
001	Residential Buildings			1,000		1,000
Deputy Director Agriculture Kharmang				**21,506,000**	**25,389,000**	**22,287,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SD1066	**Deputy Director Agriculture Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**75,346,000**	**89,224,000**	**85,478,000**
A011	**TOTAL PAY**		**124**	**124**	**36,765,000**	**39,903,000**	**36,535,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,312,000**	**4,283,000**	**4,291,000**
A01101	Total Basic Pay		6	6	4,088,000	4,044,000	4,052,000
D041	Deputy Director	(BPS-18)	1	1	1,208,000		1,197,000
A048	Agriculture Officer	(BPS-17)	4	4	2,552,000		2,530,000
S116	Stenographer	(BPS-16)	1	1	328,000		325,000
A01103	Special pay				224,000	239,000	239,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**118**	**118**	**32,453,000**	**35,620,000**	**32,244,000**
A01151	Total Pay of Other Staff		118	118	30,242,000	33,329,000	29,973,000
A046	Agriculture Assistant	(BPS-15)	3	3	2,040,000		2,022,000
S117	Stenotypist	(BPS-14)	1	1	468,000		464,000
U019	Upper Division Clerk	(BPS-14)	3	3	2,388,000		2,367,000
F012	Field Assistant	(BPS-11)	14	14	6,540,000		6,481,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,680,000		1,665,000
B015	Budder	(BPS-05)	5	5	1,560,000		1,546,000
D159	Driver	(BPS-05)	2	2	576,000		572,000
B015	Budder	(BPS-04)	4	4	1,392,000		1,380,000
H012	Head Malies/Weighmen	(BPS-02)	1	1	120,000		119,000
L014	Laboratory Attendant	(BPS-02)	1	1	228,000		226,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	66	66	9,866,000		9,777,000
S105	Spray Man/Mali	(BPS-02)	1	1	228,000		226,000
C053	Chowkidar	(BPS-01)	1	1	120,000		119,000
M011	Mali	(BPS-01)	8	8	2,160,000		2,141,000
N006	Naib Qasid	(BPS-01)	1	1	228,000		226,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SD1066	**Deputy Director Agriculture Skardu**						
S167	Sweeper	(BPS-01)	3	3	648,000		642,000
A01152	Personal pay				95,000	114,000	114,000
A01153	Special pay				2,116,000	2,177,000	2,157,000
A012	**TOTAL ALLOWANCES**				**38,581,000**	**49,321,000**	**48,943,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,361,000**	**47,163,000**	**46,743,000**
A01202	House rent Allowance				2,165,000	2,259,000	2,239,000
A01203	Conveyance allowance				2,883,000	3,012,000	2,985,000
A0120D	Integrated Allowance				42,000	70,000	70,000
A01211	Hill allowance				133,000	137,000	137,000
A01216	Qualification allowance				176,000	180,000	180,000
A01217	Medical allowance				2,124,000	2,210,000	2,190,000
A0122N	Special Conveyance Allowance to Disbaled Employees				141,000	144,000	144,000
A0123X	Ad-hoc Relief Allowance 2020				5,016,000	5,389,000	5,340,000
A0124C	Disparity Reduction Allowance				5,337,000	5,560,000	5,510,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,308,000	3,443,000	3,412,000
A0124R	Adhoc Relief Allowance 2022				3,308,000	3,443,000	3,412,000
A0124X	Adhoc Relief Allowance 2023				11,728,000	12,202,000	12,092,000
A0125E	Adhoc Relief Allowance 2024					9,114,000	9,032,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,220,000**	**2,158,000**	**2,200,000**
A01274	Medical charges					45,000	
A01277	Contingent paid staff				2,220,000	2,113,000	2,200,000
001	Contingent Paid Staff				2,220,000	2,113,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**				**3,746,000**	**16,666,000**	**3,881,000**
A032	**TOTAL COMMUNICATIONS**				**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1066	**Deputy Director Agriculture Skardu**					
A033	**TOTAL UTILITIES**			**1,805,000**	**1,834,000**	**1,805,000**
A03303	Electricity			70,000	75,000	70,000
001	Electricity			70,000	75,000	70,000
A03304	Hot and cold weather charges			1,735,000	1,759,000	1,735,000
001	Hot and Cold Weather Charges				1,759,000	
003	Gilgit-Baltistan Weather Charges			1,735,000		1,735,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,350,000**	**3,005,000**	**1,485,000**
A03805	Travelling allowance			500,000	500,000	550,000
001	Travelling Allowance			500,000	500,000	550,000
A03806	Transportation of Goods (Govt.)				1,655,000	
001	Transportation of Goods				1,655,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			850,000	850,000	935,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	935,000
A039	**TOTAL GENERAL**			**421,000**	**11,657,000**	**421,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03903	Conference/seminars/workshops/ sym			1,000	1,000	1,000
001	Conferences / Seminars / Workshops / Symposia				1,000	
002	Conferences / Seminars / Workshops / Symposia (Local)			1,000		1,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			200,000	11,436,000	200,000
001	Others			200,000	11,436,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1066	**Deputy Director Agriculture Skardu**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				14,000,000	
A052	**TOTAL GRANTS DOMESTIC**				14,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					500,000
A094	**TOTAL OTHER STORES AND STOCKS**					500,000
A09408	Generic Consumables					500,000
001	Generic Consumables					500,000
A12	**TOTAL CIVIL WORKS**			1,000	1,000	1,000
A122	**TOTAL IRRIGATION WORKS**			1,000	1,000	1,000
A12201	Main Canals			1,000	1,000	1,000
001	Main Canals				1,000	
002	Main Canals/Minor Irrigation Works			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			492,000	492,000	517,000
A130	**TOTAL TRANSPORT**			450,000	450,000	495,000
A13001	Transport			450,000	450,000	495,000
001	Transport			450,000	450,000	495,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1066	**Deputy Director Agriculture Skardu**					
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**2,000**	**2,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings				1,000	
002	Office Buildings (Maintenance)			1,000		1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings				1,000	
002	Residential Buildings (Maintenance)			1,000		1,000
Deputy Director Agriculture Skardu				**79,585,000**	**120,383,000**	**90,377,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SD1708	**Deputy Director Agriculture Research Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,520,000**	**13,974,000**	**13,998,000**
A011	**TOTAL PAY**		**16**	**16**	**6,860,000**	**6,733,000**	**6,813,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,985,000**	**2,907,000**	**2,964,000**
A01101	Total Basic Pay		3	3	2,824,000	2,742,000	2,799,000
D060	Deputy Director/SSO	(BPS-18)	1	1	154,000		153,000
S012	Secientific Officer	(BPS-17)	2	2	2,670,000		2,646,000
A01103	Special pay				161,000	165,000	165,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,875,000**	**3,826,000**	**3,849,000**
A01151	Total Pay of Other Staff		13	13	3,654,000	3,600,000	3,623,000
A046	Agriculture Assistant	(BPS-15)	1	1	590,000		585,000
F012	Field Assistant	(BPS-11)	2	2	390,000		386,000
L040	LDC/Storekeeper	(BPS-11)	2	2	440,000		436,000
D159	Driver	(BPS-05)	1	1	350,000		347,000
L012	Laboratory Assistant	(BPS-05)	1	1	701,000		696,000
B015	Budder	(BPS-04)	1	1	100,000		99,000
C053	Chowkidar	(BPS-02)	1	1	228,000		226,000
M011	Mali	(BPS-02)	4	4	855,000		848,000
A01153	Special pay				221,000	226,000	226,000
A012	**TOTAL ALLOWANCES**				**5,660,000**	**7,241,000**	**7,185,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,660,000**	**7,241,000**	**7,185,000**
A01202	House rent Allowance				325,000	315,000	315,000
A01203	Conveyance allowance				240,000	245,000	245,000
A01211	Hill allowance				12,000	12,000	12,000
A01216	Qualification allowance				118,000	120,000	120,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1708	**Deputy Director Agriculture Research Skardu**					
A01217	Medical allowance			237,000	243,000	243,000
A0123X	Ad-hoc Relief Allowance 2020			768,000	811,000	804,000
A0124C	Disparity Reduction Allowance			891,000	911,000	903,000
A0124N	Disparity Reduction Allowance 2022- 15%			571,000	585,000	580,000
A0124R	Adhoc Relief Allowance 2022			571,000	585,000	580,000
A0124X	Adhoc Relief Allowance 2023			1,927,000	1,972,000	1,954,000
A0125E	Adhoc Relief Allowance 2024				1,442,000	1,429,000
A03	**TOTAL OPERATING EXPENSES**			**1,211,000**	**1,300,000**	**1,291,000**
A032	**TOTAL COMMUNICATIONS**			**17,000**	**17,000**	**17,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**189,000**	**278,000**	**189,000**
A03303	Electricity			15,000	86,000	15,000
001	Electricity			15,000	86,000	15,000
A03304	Hot and cold weather charges			174,000	192,000	174,000
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			174,000		174,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**800,000**	**880,000**
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A039	**TOTAL GENERAL**			**205,000**	**205,000**	**205,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1708	**Deputy Director Agriculture Research Skardu**					
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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**500,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**500,000**
A09408	Generic Consumables					500,000
001	Generic Consumables					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**330,000**	**330,000**	**345,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
Deputy Director Agriculture Research Skardu				**14,061,000**	**15,604,000**	**16,134,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1870	**Deputy Director Water Management, Skardu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,271,000**	**8,490,000**
A011	**TOTAL PAY**				**7,121,000**	**401,000**
A011-1	**TOTAL PAY OF OFFICERS**				**3,057,000**	**167,000**
A01101	Total Basic Pay				2,889,000	
A01103	Special pay				168,000	167,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**4,064,000**	**234,000**
A01151	Total Pay of Other Staff				3,830,000	
A01153	Special pay				234,000	234,000
A012	**TOTAL ALLOWANCES**				**8,150,000**	**8,089,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,150,000**	**8,089,000**
A01202	House rent Allowance				348,000	346,000
A01203	Conveyance allowance				355,000	355,000
A0120D	Integrated Allowance				44,000	44,000
A01211	Hill allowance				11,000	11,000
A01217	Medical allowance				246,000	245,000
A01226	Computer allowance				18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020				894,000	889,000
A0124C	Disparity Reduction Allowance				859,000	851,000
A0124N	Disparity Reduction Allowance 2022- 15%				534,000	529,000
A0124R	Adhoc Relief Allowance 2022				614,000	608,000
A0124X	Adhoc Relief Allowance 2023				2,118,000	2,100,000
A0125E	Adhoc Relief Allowance 2024				1,563,000	1,552,000
A01264	Technical Allowance				546,000	541,000
A03	**TOTAL OPERATING EXPENSES**				**221,000**	
A033	**TOTAL UTILITIES**				**221,000**	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1870 Deputy Director Water Management, Skardu					
A03304 Hot and cold weather charges				221,000	
001 Hot and Cold Weather Charges				221,000	
Deputy Director Water Management, Skardu				**15,492,000**	**8,490,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SS1008	**Deputy Director Agriculture Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,100,000**	**28,621,000**	**22,815,000**
A011	**TOTAL PAY**		**42**	**42**	**7,924,000**	**13,108,000**	**7,441,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,084,000**	**943,000**	**612,000**
A01101	Total Basic Pay		1	1	568,000	894,000	563,000
A048	Agriculture Officer	(BPS-17)	1	1	568,000		563,000
A01102	Personal pay				469,000		
A01103	Special pay				47,000	49,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**6,840,000**	**12,165,000**	**6,829,000**
A01151	Total Pay of Other Staff		41	41	6,063,000	11,348,000	6,019,000
A009	Accountant	(BPS-16)	1	1	50,000		54,000
A046	Agriculture Assistant	(BPS-15)	1	1	588,000		583,000
F012	Field Assistant	(BPS-11)	1	1	588,000		583,000
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		416,000
S125	Store Keeper	(BPS-07)	1	1	252,000		251,000
F012	Field Assistant	(BPS-06)	1	1	420,000		416,000
D159	Driver	(BPS-05)	1	1	537,000		533,000
B015	Budder	(BPS-04)	1	1	504,000		500,000
D159	Driver	(BPS-04)	2	2	252,000		251,000
N014	Naib Qasid/Chowkidar/Malie	(BPS-02)	29	29	2,016,000		1,998,000
C053	Chowkidar	(BPS-01)	1	1	218,000		217,000
N006	Naib Qasid	(BPS-01)	1	1	218,000		217,000
A01152	Personal pay				31,000	52,000	52,000
A01153	Special pay				746,000	765,000	758,000
A012	**TOTAL ALLOWANCES**				**12,176,000**	**15,513,000**	**15,374,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SS1008	**Deputy Director Agriculture Shigar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,176,000**	**15,513,000**	**15,374,000**
A01202	House rent Allowance			735,000	754,000	747,000
A01203	Conveyance allowance			922,000	973,000	964,000
A01211	Hill allowance			44,000	47,000	47,000
A01217	Medical allowance			700,000	731,000	724,000
A0122N	Special Conveyance Allowance to Disbaled Employees			40,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,710,000	1,790,000	1,774,000
A0124C	Disparity Reduction Allowance			1,805,000	1,837,000	1,820,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,121,000	1,140,000	1,130,000
A0124R	Adhoc Relief Allowance 2022			1,121,000	1,140,000	1,130,000
A0124X	Adhoc Relief Allowance 2023			3,978,000	4,041,000	4,005,000
A0125E	Adhoc Relief Allowance 2024				3,012,000	2,985,000
A03	**TOTAL OPERATING EXPENSES**			**1,846,000**	**5,404,000**	**1,941,000**
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**			**561,000**	**589,000**	**561,000**
A03303	Electricity			20,000	43,000	20,000
001	Electricity			20,000	43,000	20,000
A03304	Hot and cold weather charges			541,000	546,000	541,000
001	Hot and Cold Weather Charges				546,000	
003	Gilgit-Baltistan Weather Charges			541,000		541,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**1,412,000**	**1,045,000**
A03805	Travelling allowance			350,000	350,000	385,000
001	Travelling Allowance			350,000	350,000	385,000
A03806	Transportation of Goods (Govt.)				462,000	
001	Transportation of Goods				462,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SS1008	**Deputy Director Agriculture Shigar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039	**TOTAL GENERAL**			**310,000**	**3,378,000**	**310,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			150,000	3,218,000	150,000
001	Others			150,000	3,218,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**500,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**500,000**
A09408	Generic Consumables					500,000
001	Generic Consumables					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**390,000**	**390,000**	**405,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**385,000**
A13001	Transport			350,000	350,000	385,000
001	Transport			350,000	350,000	385,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SS1008 Deputy Director Agriculture Shigar					
Deputy Director Agriculture Shigar			**22,336,000**	**34,415,000**	**25,661,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SD1811	**Director Agriculture Baltistan Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,184,000**	**10,428,000**	**10,316,000**
A011	**TOTAL PAY**		**9**	**9**	**4,798,000**	**4,879,000**	**4,830,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,770,000**	**2,675,000**	**2,817,000**
A01101	Total Basic Pay		1	1	2,304,000	2,142,000	2,284,000
D104	Director	(BPS-19)	1	1	2,304,000		2,284,000
A01102	Personal pay				296,000	358,000	358,000
A01103	Special pay				170,000	175,000	175,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,028,000**	**2,204,000**	**2,013,000**
A01151	Total Pay of Other Staff		8	8	1,888,000	2,062,000	1,872,000
U019	Upper Division Clerk	(BPS-14)	1	1	312,000		309,000
L093	Lower Division Clerk	(BPS-11)	1	1	416,000		413,000
S125	Store Keeper	(BPS-09)	1	1	216,000		215,000
L012	Laboratory Assistant	(BPS-06)	1	1	224,000		222,000
C053	Chowkidar	(BPS-01)	2	2	520,000		515,000
S167	Sweeper	(BPS-01)	2	2	200,000		198,000
A01153	Special pay				140,000	142,000	141,000
A012	**TOTAL ALLOWANCES**				**4,386,000**	**5,549,000**	**5,486,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,386,000**	**5,549,000**	**5,486,000**
A01202	House rent Allowance				157,000	151,000	149,000
A01203	Conveyance allowance				196,000	199,000	197,000
A01211	Hill allowance				9,000	10,000	10,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				211,000	216,000	214,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				525,000	552,000	544,000
A0124C	Disparity Reduction Allowance				292,000	297,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1811	**Director Agriculture Baltistan Region**					
A0124N	Disparity Reduction Allowance 2022- 15%			180,000	183,000	181,000
A0124R	Adhoc Relief Allowance 2022			412,000	421,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,299,000	1,385,000	1,366,000
A0125E	Adhoc Relief Allowance 2024				1,003,000	989,000
A01264	Technical Allowance			1,040,000	1,066,000	1,056,000
A03	**TOTAL OPERATING EXPENSES**			**3,564,000**	**3,564,000**	**34,039,000**
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**			**189,000**	**189,000**	**189,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			139,000	139,000	139,000
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			139,000		139,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,250,000**	**2,250,000**	**2,975,000**
A03805	Travelling allowance			850,000	850,000	935,000
001	Travelling Allowance			850,000	850,000	935,000
A03806	Transportation of Goods (Govt.)					500,000
001	Transportation of Goods					500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,540,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,540,000
A039	**TOTAL GENERAL**			**1,015,000**	**1,015,000**	**30,765,000**
A03901	Stationery			450,000	450,000	450,000
001	Stationery			450,000	450,000	450,000
A03902	Printing and publication			5,000	5,000	105,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SD1811	**Director Agriculture Baltistan Region**					
001	PRINTING AND PUBLICATION				5,000	105,000
A03903	Conference/seminars/workshops/ sym			200,000	200,000	200,000
001	Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			350,000	350,000	30,000,000
001	Others			350,000	350,000	30,000,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A12	**TOTAL CIVIL WORKS**			**200,000**	**200,000**	**2,000,000**
A122	**TOTAL IRRIGATION WORKS**			**200,000**	**200,000**	**2,000,000**
A12270	Others			200,000	200,000	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**950,000**	**950,000**	**985,000**
A130	**TOTAL TRANSPORT**			**850,000**	**850,000**	**935,000**
A13001	Transport			850,000	850,000	935,000
001	Transport			850,000	850,000	935,000
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	

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AGRICULTURE, LIVESTOCK & FISHERIES

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SD1811 Director Agriculture Baltistan Region					
001 Furniture and Fixture			50,000	50,000	
Director Agriculture Baltistan Region			**13,948,000**	**15,192,000**	**47,390,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
AT1062	**Deputy Director Livestock & Dairy Development Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,121,000**	**53,424,000**	**54,862,000**
A011	**TOTAL PAY**		**63**	**63**	**23,900,000**	**22,820,000**	**23,652,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,493,000**	**2,230,000**	**1,502,000**
A01101	Total Basic Pay		3	3	1,387,000	2,102,000	1,374,000
D041	Deputy Director	(BPS-18)	1	1	607,000		602,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	390,000		386,000
V008	Veterinary Officer	(BPS-17)	1	1	390,000		386,000
A01103	Special pay				106,000	128,000	128,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**60**	**22,407,000**	**20,590,000**	**22,150,000**
A01151	Total Pay of Other Staff		60	60	20,930,000	19,176,000	20,748,000
H004	Head Clerk	(BPS-16)	1	1	505,000		500,000
U019	Upper Division Clerk	(BPS-14)	1	1	596,000		591,000
V011	Veterinary Supervisor	(BPS-14)	4	4	2,903,000		2,877,000
L093	Lower Division Clerk	(BPS-11)	1	1	375,000		373,000
V004	Veterinary Assistant	(BPS-11)	5	5	2,793,000		2,769,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	11	11	3,393,000		3,363,000
D159	Driver	(BPS-05)	1	1	349,000		346,000
A164	Attendent	(BPS-02)	13	13	3,884,000		3,850,000
C053	Chowkidar	(BPS-02)	15	15	3,989,000		3,953,000
K047	Khakroob	(BPS-02)	5	5	1,345,000		1,334,000
M064	Mukadam	(BPS-02)	1	1	405,000		401,000
N006	Naib Qasid	(BPS-02)	1	1	202,000		201,000
A164	Attendent	(BPS-01)	1	1	191,000		190,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
AT1062	**Deputy Director Livestock & Dairy Development Astore**					
A01152	Personal pay			122,000	99,000	99,000
A01153	Special pay			1,355,000	1,315,000	1,303,000
A012	**TOTAL ALLOWANCES**			**26,221,000**	**30,604,000**	**31,210,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,337,000**	**26,608,000**	**26,370,000**
A01202	House rent Allowance			1,086,000	1,103,000	1,093,000
A01203	Conveyance allowance			1,404,000	1,434,000	1,419,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			66,000	66,000	66,000
A01217	Medical allowance			1,040,000	1,050,000	1,041,000
A0121C	Additional Pay Allowance			33,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			326,000	324,000	324,000
A0123X	Ad-hoc Relief Allowance 2020			3,052,000	3,134,000	3,106,000
A0124C	Disparity Reduction Allowance			3,229,000	3,211,000	3,182,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,003,000	1,992,000	1,974,000
A0124R	Adhoc Relief Allowance 2022			2,007,000	1,989,000	1,971,000
A0124X	Adhoc Relief Allowance 2023			7,081,000	7,047,000	6,984,000
A0125E	Adhoc Relief Allowance 2024				5,247,000	5,199,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,884,000**	**3,996,000**	**4,840,000**
A01277	Contingent paid staff			4,884,000	3,996,000	4,840,000
001	Contingent Paid Staff			4,884,000	3,996,000	4,840,000
A03	**TOTAL OPERATING EXPENSES**			**2,992,000**	**4,600,000**	**7,241,000**
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**			**876,000**	**904,000**	**876,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
AT1062	**Deputy Director Livestock & Dairy Development Astore**					
A03303	Electricity			10,000	26,000	10,000
001	Electricity			10,000	26,000	10,000
A03304	Hot and cold weather charges			866,000	878,000	866,000
001	Hot and Cold Weather Charges				878,000	
003	Gilgit-Baltistan Weather Charges			866,000		866,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**		**200,000**
A03402	Rent for office building			200,000		200,000
001	Rent for Office Building			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,580,000**	**2,050,000**
A03805	Travelling allowance			500,000	611,000	550,000
001	Travelling Allowance			500,000	611,000	550,000
A03806	Transportation of Goods (Govt.)				169,000	300,000
001	Transportation of Goods				169,000	300,000
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**			**561,000**	**2,061,000**	**4,060,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000	1,501,000	3,500,000
001	Purchase of Drugs and Medicines			1,000	1,501,000	3,500,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,572,000**	
A041	**TOTAL PENSION**				**1,572,000**	
A04114	Superannuation Encashment of L.P.R				1,572,000	

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
AT1062	**Deputy Director Livestock & Dairy Development Astore**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,572,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**8,253,000**	**15,000,000**
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**8,253,000**	**15,000,000**
A09801	Purchase of Livestock				8,253,000	15,000,000
001	Purchase of Livestock				8,253,000	15,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**510,000**	**510,000**	**480,000**
A130	**TOTAL TRANSPORT**			**450,000**	**450,000**	**450,000**
A13001	Transport			450,000	450,000	450,000
001	Transport			450,000	450,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Deputy Director Livestock & Dairy Development Astore				**53,623,000**	**68,359,000**	**77,583,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1623	**Disease Investigation Officer GB, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,098,000**	**17,687,000**	**17,873,000**
A011	**TOTAL PAY**		**12**	**12**	**8,701,000**	**8,441,000**	**8,705,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,999,000**	**3,106,000**	**3,059,000**
A01101	Total Basic Pay		2	2	2,823,000	2,845,000	2,798,000
D115	Diseases Investigation Officer	(BPS-18)	1	1	1,684,000		1,669,000
V009	Veterinary Officer Research	(BPS-17)	1	1	1,139,000		1,129,000
A01102	Personal pay				8,000	81,000	81,000
A01103	Special pay				168,000	180,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**5,702,000**	**5,335,000**	**5,646,000**
A01151	Total Pay of Other Staff		10	10	5,341,000	4,984,000	5,295,000
A068	Assistant	(BPS-16)	1	1	949,000		941,000
U019	Upper Division Clerk	(BPS-14)	1	1	617,000		612,000
V011	Veterinary Supervisor	(BPS-14)	1	1	700,000		694,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,516,000		1,502,000
D159	Driver	(BPS-05)	1	1	626,000		621,000
C053	Chowkidar	(BPS-02)	2	2	757,000		750,000
A161	Attendant	(BPS-01)	1	1	176,000		175,000
A01152	Personal pay				27,000	33,000	33,000
A01153	Special pay				334,000	318,000	318,000
A012	**TOTAL ALLOWANCES**				**7,397,000**	**9,246,000**	**9,168,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,397,000**	**9,246,000**	**9,168,000**
A01202	House rent Allowance				477,000	506,000	501,000
A01203	Conveyance allowance				380,000	374,000	374,000
A01211	Hill allowance				10,000	11,000	11,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1623	**Disease Investigation Officer GB, Gilgit**					
A01216	Qualification allowance			10,000	60,000	60,000
A01217	Medical allowance			237,000	243,000	243,000
A01239	Special allowance			1,000		
A0123X	Ad-hoc Relief Allowance 2020			1,033,000	1,045,000	1,036,000
A0124C	Disparity Reduction Allowance			1,208,000	1,192,000	1,181,000
A0124N	Disparity Reduction Allowance 2022- 15%			748,000	738,000	731,000
A0124R	Adhoc Relief Allowance 2022			748,000	738,000	731,000
A0124X	Adhoc Relief Allowance 2023			2,545,000	2,499,000	2,477,000
A0125E	Adhoc Relief Allowance 2024				1,840,000	1,823,000
A03	**TOTAL OPERATING EXPENSES**			**1,565,000**	**1,765,000**	**1,660,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**230,000**	**230,000**	**230,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			220,000	220,000	220,000
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			220,000		220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**950,000**	**1,045,000**
A03805	Travelling allowance			250,000	250,000	275,000
001	Travelling Allowance			250,000	250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**365,000**	**565,000**	**365,000**
A03901	Stationery			200,000	200,000	200,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1623	**Disease Investigation Officer GB, Gilgit**					
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines				200,000	
001	Purchase of Drugs and Medicines				200,000	
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**407,000**	
A041	**TOTAL PENSION**				**407,000**	
A04114	Superannuation Encashment of L.P.R				407,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				407,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**590,000**	**590,000**	**625,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**605,000**
A13001	Transport			550,000	550,000	605,000
001	Transport			550,000	550,000	605,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Disease Investigation Officer GB, Gilgit				**18,253,000**	**20,449,000**	**20,158,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1624	**Deputy Director Livestock and Dairy Development Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**65,931,000**	**73,496,000**	**73,560,000**
A011	**TOTAL PAY**		**84**	**84**	**33,250,000**	**32,553,000**	**33,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**5,052,000**	**5,261,000**	**5,014,000**
A01101	Total Basic Pay		4	4	4,763,000	4,969,000	4,722,000
D041	Deputy Director	(BPS-18)	1	1	1,560,000		1,546,000
V008	Veterinary Officer	(BPS-17)	2	2	2,362,000		2,342,000
V016	Veterinary Officer Lab.	(BPS-17)	1	1	841,000		834,000
A01103	Special pay				289,000	292,000	292,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**28,198,000**	**27,292,000**	**27,990,000**
A01151	Total Pay of Other Staff		80	80	26,548,000	25,600,000	26,311,000
U019	Upper Division Clerk	(BPS-14)	1	1	554,000		549,000
V011	Veterinary Supervisor	(BPS-14)	7	7	4,755,000		4,712,000
V004	Veterinary Assistant	(BPS-11)	5	5	2,643,000		2,620,000
L089	Livestock Assistant	(BPS-09)	11	11	3,750,000		3,716,000
V001	Vaccinator	(BPS-09)	1	1	400,000		396,000
V007	Veterinary Compounder	(BPS-09)	2	2	788,000		781,000
D159	Driver	(BPS-05)	1	1	610,000		605,000
A164	Attendent	(BPS-02)	20	20	4,641,000		4,600,000
C053	Chowkidar	(BPS-02)	19	19	5,010,000		4,965,000
M064	Mukadam	(BPS-02)	1	1	234,000		232,000
N006	Naib Qasid	(BPS-02)	4	4	1,000,000		991,000
S167	Sweeper	(BPS-02)	8	8	2,163,000		2,144,000
A01152	Personal pay				4,000	12,000	12,000
A01153	Special pay				1,646,000	1,680,000	1,667,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1624	**Deputy Director Livestock and Dairy Development Gilgit**					
A012	**TOTAL ALLOWANCES**			**32,681,000**	**40,943,000**	**40,556,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**30,017,000**	**38,216,000**	**37,916,000**
A01202	House rent Allowance			2,320,000	2,446,000	2,427,000
A01203	Conveyance allowance			1,951,000	1,992,000	1,976,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A01211	Hill allowance			90,000	93,000	93,000
A01217	Medical allowance			1,460,000	1,493,000	1,482,000
A0122M	Ad-hoc Relief Allowance-2016			10,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			14,000		
A0123G	Ad-hoc Relief Allowance-2018			14,000		
A0123P	Ad-hoc Relief Allowance 2019			12,000		
A0123X	Ad-hoc Relief Allowance 2020			4,158,000	4,346,000	4,312,000
A0124C	Disparity Reduction Allowance			4,499,000	4,599,000	4,563,000
A0124F	Adhoc Relief Allowance -2021			3,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,795,000	2,862,000	2,839,000
A0124R	Adhoc Relief Allowance 2022			2,796,000	2,861,000	2,838,000
A0124X	Adhoc Relief Allowance 2023			9,748,000	9,980,000	9,901,000
A0125E	Adhoc Relief Allowance 2024				7,394,000	7,335,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**2,727,000**	**2,640,000**
A01274	Medical charges				507,000	
A01277	Contingent paid staff			2,664,000	2,220,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,220,000	2,640,000
A03	**TOTAL OPERATING EXPENSES**			**3,430,000**	**8,377,000**	**3,570,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**100,000**	**105,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1624	**Deputy Director Livestock and Dairy Development Gilgit**					
A033	**TOTAL UTILITIES**			**1,249,000**	**1,801,000**	**1,249,000**
A03303	Electricity			70,000	624,000	70,000
001	Electricity			70,000	624,000	70,000
A03304	Hot and cold weather charges			1,179,000	1,177,000	1,179,000
001	Hot and Cold Weather Charges				1,177,000	
003	Gilgit-Baltistan Weather Charges			1,179,000		1,179,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A036	**TOTAL MOTOR VEHICLES**				**200,000**	
A03603	Registration				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,400,000**	**1,540,000**
A03805	Travelling allowance			600,000	600,000	660,000
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	880,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	880,000
A039	**TOTAL GENERAL**			**576,000**	**4,776,000**	**576,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
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				200,000	
A03918	Exhibitions fairs and other national celebrations				100,000	
001	Exhibitions, Fairs and other National Celebrations				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1624	**Deputy Director Livestock and Dairy Development Gilgit**					
A03927	Purchase of drug and medicines			1,000	3,901,000	1,000
001	Purchase of Drugs and Medicines			1,000	3,901,000	1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**22,430,000**	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**22,430,000**	
A09801	Purchase of Livestock				22,430,000	
001	Purchase of Livestock				22,430,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**570,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
	Deputy Director Livestock and Dairy Development Gilgit			**69,901,000**	**104,843,000**	**77,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1625	**Deputy Director Poultry Production GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**58,872,000**	**67,529,000**	**65,888,000**
A011	**TOTAL PAY**		**63**	**63**	**29,349,000**	**30,080,000**	**29,204,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,157,000**	**7,335,000**	**7,146,000**
A01101	Total Basic Pay		6	6	6,718,000	6,850,000	6,661,000
D024	DD Poultry Production	(BPS-18)	1	1	1,705,000		1,691,000
P048	Poultry Development Officer	(BPS-18)	2	2	2,498,000		2,476,000
V008	Veterinary Officer	(BPS-18)	2	2	1,294,000		1,283,000
S147	Superintendent	(BPS-17)	1	1	1,221,000		1,211,000
A01102	Personal pay				29,000	81,000	81,000
A01103	Special pay				410,000	404,000	404,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**22,192,000**	**22,745,000**	**22,058,000**
A01151	Total Pay of Other Staff		57	57	20,781,000	21,272,000	20,597,000
S117	Stenotypist	(BPS-14)	2	2	1,463,000		1,451,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,881,000		1,864,000
V011	Veterinary Supervisor	(BPS-14)	5	5	3,317,000		3,287,000
L093	Lower Division Clerk	(BPS-11)	2	2	641,000		636,000
V004	Veterinary Assistant	(BPS-11)	9	9	2,572,000		2,549,000
L089	Livestock Assistant	(BPS-09)	2	2	466,000		462,000
F006	Farm Supervisor	(BPS-07)	1	1	339,000		336,000
D159	Driver	(BPS-05)	7	7	2,386,000		2,365,000
E004	Electrician	(BPS-05)	2	2	795,000		788,000
M058	Motor Mechnic	(BPS-05)	1	1	397,000		393,000
A164	Attendent	(BPS-02)	9	9	2,386,000		2,365,000
C053	Chowkidar	(BPS-02)	2	2	622,000		617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1625	**Deputy Director Poultry Production GB Gilgit**						
K047	Khakroob	(BPS-02)	2	2	677,000		671,000
N006	Naib Qasid	(BPS-02)	3	3	838,000		830,000
A161	Attendant	(BPS-01)	3	3	795,000		788,000
C123	Cow Attendant	(BPS-01)	2	2	529,000		524,000
S167	Sweeper	(BPS-01)	2	2	677,000		671,000
A01152	Personal pay				82,000	112,000	112,000
A01153	Special pay				1,329,000	1,361,000	1,349,000
A012	**TOTAL ALLOWANCES**				**29,523,000**	**37,449,000**	**36,684,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,859,000**	**34,332,000**	**34,044,000**
A01202	House rent Allowance				2,027,000	2,157,000	2,138,000
A01203	Conveyance allowance				1,588,000	1,641,000	1,626,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A01211	Hill allowance				64,000	66,000	66,000
A01216	Qualification allowance				176,000	180,000	180,000
A01217	Medical allowance				1,118,000	1,149,000	1,139,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A01239	Special allowance				2,000	3,000	3,000
A0123X	Ad-hoc Relief Allowance 2020				3,699,000	3,910,000	3,877,000
A0124C	Disparity Reduction Allowance				4,116,000	4,188,000	4,152,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,555,000	2,602,000	2,580,000
A0124R	Adhoc Relief Allowance 2022				2,555,000	2,605,000	2,584,000
A0124X	Adhoc Relief Allowance 2023				8,880,000	9,041,000	8,965,000
A0125E	Adhoc Relief Allowance 2024					6,709,000	6,653,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,664,000**	**3,117,000**	**2,640,000**
A01274	Medical charges					453,000	
A01277	Contingent paid staff				2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff				2,664,000	2,664,000	2,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1625	**Deputy Director Poultry Production GB Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**5,376,000**	**11,388,000**	**19,856,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**50,000**	**55,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,791,000**	**1,808,000**	**1,791,000**
A03303	Electricity			800,000	800,000	800,000
001	Electricity			800,000	800,000	800,000
A03304	Hot and cold weather charges			991,000	1,008,000	991,000
001	Hot and Cold Weather Charges				1,008,000	
003	Gilgit-Baltistan Weather Charges			991,000		991,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,800,000**	**1,980,000**
A03805	Travelling allowance			600,000	600,000	660,000
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,320,000
A039	**TOTAL GENERAL**			**1,730,000**	**7,730,000**	**16,030,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03927	Purchase of drug and medicines			500,000	500,000	500,000
001	Purchase of Drugs and Medicines			500,000	500,000	500,000
A03963	Feeding Diet Food Charges			700,000	6,700,000	15,000,000
001	Feeding/Diet/Food Charges			700,000	6,700,000	15,000,000
A03970	Others			300,000	300,000	300,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1625	**Deputy Director Poultry Production GB Gilgit**					
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,804,000**	
A041	**TOTAL PENSION**				**3,804,000**	
A04114	Superannuation Encashment of L.P.R				3,804,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,804,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,395,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,395,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				395,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**4,285,000**	**2,500,000**
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**4,285,000**	**2,500,000**
A09801	Purchase of Livestock				4,285,000	2,500,000
001	Purchase of Livestock				4,285,000	2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**890,000**	**1,890,000**	**955,000**
A130	**TOTAL TRANSPORT**			**850,000**	**1,850,000**	**935,000**
A13001	Transport			850,000	1,850,000	935,000
001	Transport			850,000	1,850,000	935,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1625	**Deputy Director Poultry Production GB Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Deputy Director Poultry Production GB Gilgit				**65,138,000**	**91,291,000**	**89,199,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1626	**Deputy Director Training GB, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,891,000**	**15,502,000**	**17,398,000**
A011	**TOTAL PAY**		**13**	**13**	**9,056,000**	**7,404,000**	**9,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,162,000**	**3,374,000**	**3,553,000**
A01101	Total Basic Pay		2	2	2,885,000	2,681,000	2,860,000
D057	Deputy Director Training	(BPS-18)	1	1	1,705,000		1,691,000
V008	Veterinary Officer	(BPS-17)	1	1	1,180,000		1,169,000
A01102	Personal pay				93,000	477,000	477,000
A01103	Special pay				184,000	216,000	216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**5,894,000**	**4,030,000**	**5,810,000**
A01151	Total Pay of Other Staff		11	11	5,577,000	3,751,000	5,531,000
U019	Upper Division Clerk	(BPS-14)	1	1	428,000		424,000
V011	Veterinary Supervisor	(BPS-14)	1	1	892,000		885,000
S125	Store Keeper	(BPS-11)	1	1	456,000		453,000
V004	Veterinary Assistant	(BPS-11)	1	1	787,000		781,000
L089	Livestock Assistant	(BPS-09)	3	3	1,267,000		1,257,000
D159	Driver	(BPS-05)	1	1	751,000		744,000
A161	Attendant	(BPS-02)	3	3	996,000		987,000
A01152	Personal pay				31,000	39,000	39,000
A01153	Special pay				286,000	240,000	240,000
A012	**TOTAL ALLOWANCES**				**6,835,000**	**8,098,000**	**8,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,835,000**	**8,098,000**	**8,035,000**
A01202	House rent Allowance				503,000	484,000	484,000
A01203	Conveyance allowance				301,000	307,000	307,000
A01211	Hill allowance				12,000	12,000	12,000
A01217	Medical allowance				257,000	261,000	261,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1626	**Deputy Director Training GB, Gilgit**					
A01239	Special allowance			1,000	2,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			936,000	885,000	877,000
A0124C	Disparity Reduction Allowance			1,113,000	1,076,000	1,066,000
A0124N	Disparity Reduction Allowance 2022- 15%			692,000	664,000	658,000
A0124R	Adhoc Relief Allowance 2022			692,000	664,000	658,000
A0124X	Adhoc Relief Allowance 2023			2,328,000	2,164,000	2,145,000
A0125E	Adhoc Relief Allowance 2024				1,579,000	1,565,000
A03	**TOTAL OPERATING EXPENSES**			**1,670,000**	**1,643,000**	**1,770,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**20,000**	**25,000**
A03201	Postage and telegraph			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**			**235,000**	**213,000**	**235,000**
A03303	Electricity			15,000	11,000	15,000
001	Electricity			15,000	11,000	15,000
A03304	Hot and cold weather charges			220,000	202,000	220,000
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			220,000		220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,100,000**
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**410,000**	**410,000**	**410,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1626	**Deputy Director Training GB, Gilgit**					
001	PRINTING AND PUBLICATION				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			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**724,000**	
A041	**TOTAL PENSION**				**724,000**	
A04114	Superannuation Encashment of L.P.R				724,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				724,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**530,000**	**530,000**	**565,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
Deputy Director Training GB, Gilgit				**18,091,000**	**18,399,000**	**19,733,000**

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GL1628	**Senior Research Officer Livestock GB, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,423,000**	**14,572,000**	**15,597,000**
A011	**TOTAL PAY**		**12**	**12**	**7,896,000**	**7,024,000**	**8,064,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,515,000**	**3,259,000**	**3,721,000**
A01101	Total Basic Pay		2	2	2,844,000	2,352,000	2,820,000
S071	Senior Research Officer	(BPS-18)	1	1	1,705,000		1,691,000
V010	Veterinary Officer/SPO	(BPS-17)	1	1	1,139,000		1,129,000
A01102	Personal pay				450,000	695,000	689,000
A01103	Special pay				221,000	212,000	212,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,381,000**	**3,765,000**	**4,343,000**
A01151	Total Pay of Other Staff		10	10	4,107,000	3,501,000	4,075,000
A068	Assistant	(BPS-16)	1	1	922,000		915,000
L093	Lower Division Clerk	(BPS-11)	1	1	343,000		340,000
L012	Laboratory Assistant	(BPS-09)	1	1	400,000		396,000
L089	Livestock Assistant	(BPS-09)	1	1	283,000		281,000
V007	Veterinary Compounder	(BPS-09)	1	1	335,000		333,000
L016	Laboratory Technician	(BPS-07)	1	1	355,000		352,000
P049	Poultry Supervisor	(BPS-07)	1	1	213,000		212,000
D159	Driver	(BPS-05)	1	1	642,000		637,000
C053	Chowkidar	(BPS-02)	1	1	380,000		377,000
N006	Naib Qasid	(BPS-02)	1	1	234,000		232,000
A01152	Personal pay				29,000	37,000	37,000
A01153	Special pay				245,000	227,000	231,000
A012	**TOTAL ALLOWANCES**				**6,527,000**	**7,548,000**	**7,533,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,527,000**	**7,503,000**	**7,533,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1628	**Senior Research Officer Livestock GB, Gilgit**					
A01202	House rent Allowance			452,000	347,000	351,000
A01203	Conveyance allowance			317,000	289,000	294,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			9,000	10,000	10,000
A01217	Medical allowance			248,000	243,000	245,000
A01239	Special allowance			1,000	2,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			870,000	836,000	839,000
A0124C	Disparity Reduction Allowance			1,085,000	997,000	999,000
A0124N	Disparity Reduction Allowance 2022- 15%			670,000	613,000	614,000
A0124R	Adhoc Relief Allowance 2022			670,000	613,000	614,000
A0124X	Adhoc Relief Allowance 2023			2,195,000	2,048,000	2,055,000
A0125E	Adhoc Relief Allowance 2024				1,494,000	1,499,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**45,000**	
A01274	Medical charges				45,000	
A03	**TOTAL OPERATING EXPENSES**			**1,130,000**	**1,230,000**	**1,200,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**199,000**	**199,000**	**199,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			184,000	184,000	184,000
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**700,000**	**770,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1628	**Senior Research Officer Livestock GB, Gilgit**					
A03805	Travelling allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A039	**TOTAL GENERAL**			**201,000**	**301,000**	**201,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03927	Purchase of drug and medicines			1,000	101,000	1,000
001	Purchase of Drugs and Medicines			1,000	101,000	1,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**692,000**	
A041	**TOTAL PENSION**				**692,000**	
A04114	Superannuation Encashment of L.P.R				692,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				692,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**370,000**	**370,000**	**395,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**385,000**
A13001	Transport			350,000	350,000	385,000
001	Transport			350,000	350,000	385,000
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**	

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GL1628	**Senior Research Officer Livestock GB, Gilgit**					
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Senior Research Officer Livestock GB, Gilgit				**15,923,000**	**16,864,000**	**17,192,000**

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
GZ1052	**Deputy Director Livestock & Dairy Development Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,536,000**	**42,756,000**	**54,664,000**
A011	**TOTAL PAY**		**53**	**53**	**33,528,000**	**19,368,000**	**31,411,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**17,041,000**	**3,141,000**	**15,064,000**
A01101	Total Basic Pay		3	3	16,855,000	2,979,000	14,902,000
D041	Deputy Director	(BPS-18)	1	1	16,003,000		14,057,000
V008	Veterinary Officer	(BPS-17)	2	2	852,000		845,000
A01103	Special pay				186,000	162,000	162,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**16,487,000**	**16,227,000**	**16,347,000**
A01151	Total Pay of Other Staff		50	50	15,431,000	15,173,000	15,294,000
V011	Veterinary Supervisor	(BPS-14)	3	3	1,578,000		1,564,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,438,000		1,425,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	12	12	3,954,000		3,918,000
A161	Attendant	(BPS-02)	10	10	2,522,000		2,500,000
C053	Chowkidar	(BPS-02)	14	14	4,019,000		3,983,000
S167	Sweeper	(BPS-02)	6	6	1,578,000		1,564,000
A161	Attendant	(BPS-01)	1	1	171,000		170,000
C053	Chowkidar	(BPS-01)	1	1	171,000		170,000
A01152	Personal pay				69,000	82,000	85,000
A01153	Special pay				987,000	972,000	968,000
A012	**TOTAL ALLOWANCES**				**19,008,000**	**23,388,000**	**23,253,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,676,000**	**22,056,000**	**21,933,000**
A01202	House rent Allowance				990,000	996,000	989,000
A01203	Conveyance allowance				1,214,000	1,224,000	1,216,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GZ1052	**Deputy Director Livestock & Dairy Development Ghizer**					
A01211	Hill allowance			57,000	58,000	58,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			926,000	929,000	924,000
A0123X	Ad-hoc Relief Allowance 2020			2,489,000	2,623,000	2,608,000
A0124C	Disparity Reduction Allowance			2,714,000	2,689,000	2,675,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,684,000	1,683,000	1,674,000
A0124R	Adhoc Relief Allowance 2022			1,684,000	1,682,000	1,673,000
A0124X	Adhoc Relief Allowance 2023			5,898,000	5,847,000	5,815,000
A0125E	Adhoc Relief Allowance 2024				4,325,000	4,301,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,332,000**	**1,320,000**
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**2,206,000**	**4,308,000**	**2,321,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**21,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**719,000**	**831,000**	**719,000**
A03303	Electricity			25,000	102,000	25,000
001	Electricity			25,000	102,000	25,000
A03304	Hot and cold weather charges			694,000	729,000	694,000
001	Hot and Cold Weather Charges				729,000	
003	Gilgit-Baltistan Weather Charges			694,000		694,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,150,000**	**1,240,000**	**1,265,000**
A03805	Travelling allowance			450,000	450,000	495,000
001	Travelling Allowance			450,000	450,000	495,000
A03806	Transportation of Goods (Govt.)				90,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GZ1052	**Deputy Director Livestock & Dairy Development Ghizer**					
001	Transportation of Goods				90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**316,000**	**2,216,000**	**316,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				100,000	
001	Exhibitions, Fairs and other National Celebrations				100,000	
A03927	Purchase of drug and medicines			1,000	1,801,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,801,000	1,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**859,000**	
A041	**TOTAL PENSION**				**859,000**	
A04114	Superannuation Encashment of L.P.R				859,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				859,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**12,638,000**	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**12,638,000**	
A09801	Purchase of Livestock				12,638,000	
001	Purchase of Livestock				12,638,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**430,000**	**430,000**	**455,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
GZ1052	**Deputy Director Livestock & Dairy Development Ghizer**					
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**440,000**
A13001	Transport			400,000	400,000	440,000
001	Transport			400,000	400,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
Deputy Director Livestock & Dairy Development Ghizer				**55,172,000**	**60,991,000**	**57,440,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
HN1005	**Deputy Director Live Stock Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,167,000**	**32,245,000**	**32,468,000**
A011	**TOTAL PAY**		**43**	**43**	**15,441,000**	**14,946,000**	**15,324,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,634,000**	**2,767,000**	**2,617,000**
A01101	Total Basic Pay		3	3	2,481,000	2,611,000	2,461,000
D041	Deputy Director	(BPS-18)	1	1	988,000		980,000
V008	Veterinary Officer	(BPS-17)	2	2	1,493,000		1,481,000
A01103	Special pay				153,000	156,000	156,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**12,807,000**	**12,179,000**	**12,707,000**
A01151	Total Pay of Other Staff		40	40	12,030,000	11,390,000	11,925,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		466,000
V011	Veterinary Supervisor	(BPS-14)	3	3	1,490,000		1,477,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		367,000
S125	Store Keeper	(BPS-11)	1	1	390,000		386,000
V004	Veterinary Assistant	(BPS-11)	1	1	520,000		515,000
L089	Livestock Assistant	(BPS-09)	5	5	1,790,000		1,774,000
D159	Driver	(BPS-05)	1	1	270,000		268,000
A164	Attendent	(BPS-02)	12	12	3,190,000		3,161,000
C053	Chowkidar	(BPS-02)	12	12	2,990,000		2,963,000
N006	Naib Qasid	(BPS-02)	1	1	32,000		35,000
S167	Sweeper	(BPS-02)	1	1	290,000		287,000
N006	Naib Qasid	(BPS-01)	1	1	228,000		226,000
A01152	Personal pay				21,000	31,000	31,000
A01153	Special pay				756,000	758,000	751,000
A012	**TOTAL ALLOWANCES**				**13,726,000**	**17,299,000**	**17,144,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
HN1005	**Deputy Director Live Stock Hunza**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,726,000**	**17,299,000**	**17,144,000**
A01202	House rent Allowance			803,000	815,000	808,000
A01203	Conveyance allowance			975,000	988,000	979,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A01211	Hill allowance			43,000	44,000	44,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			722,000	731,000	724,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,000		
A0123P	Ad-hoc Relief Allowance 2019			2,000		
A0123X	Ad-hoc Relief Allowance 2020			1,900,000	1,974,000	1,956,000
A0124C	Disparity Reduction Allowance			2,062,000	2,079,000	2,060,000
A0124F	Adhoc Relief Allowance -2021			1,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,284,000	1,297,000	1,285,000
A0124R	Adhoc Relief Allowance 2022			1,284,000	1,296,000	1,284,000
A0124X	Adhoc Relief Allowance 2023			4,489,000	4,536,000	4,495,000
A0125E	Adhoc Relief Allowance 2024				3,377,000	3,347,000
A03	**TOTAL OPERATING EXPENSES**			**2,421,000**	**3,500,000**	**2,531,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**619,000**	**669,000**	**619,000**
A03303	Electricity			50,000	89,000	50,000
001	Electricity			50,000	89,000	50,000
A03304	Hot and cold weather charges			569,000	580,000	569,000
001	Hot and Cold Weather Charges				580,000	
003	Gilgit-Baltistan Weather Charges			569,000		569,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
HN1005	**Deputy Director Live Stock Hunza**					
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**250,000**
A03402	Rent for office building			250,000	250,000	250,000
001	Rent for Office Building			250,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,180,000**	**1,210,000**
A03805	Travelling allowance			450,000	220,000	495,000
001	Travelling Allowance			450,000	220,000	495,000
A03806	Transportation of Goods (Govt.)				80,000	
001	Transportation of Goods				80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			650,000	880,000	715,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	880,000	715,000
A039	**TOTAL GENERAL**			**407,000**	**1,356,000**	**407,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03927	Purchase of drug and medicines			1,000	951,000	1,000
001	Purchase of Drugs and Medicines			1,000	951,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**400,000**	
A041	**TOTAL PENSION**				**400,000**	
A04114	Superannuation Encashment of L.P.R				400,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				400,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**5,359,000**	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
HN1005	**Deputy Director Live Stock Hunza**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**5,359,000**	
A09801	Purchase of Livestock				5,359,000	
001	Purchase of Livestock				5,359,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**440,000**	**440,000**	**460,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**440,000**
A13001	Transport			400,000	400,000	440,000
001	Transport			400,000	400,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Deputy Director Live Stock Hunza				**32,028,000**	**41,944,000**	**35,459,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
NG1003	**Deputy Director Livestock Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**37,773,000**	**43,896,000**	**42,533,000**
A011	**TOTAL PAY**		**62**	**62**	**19,120,000**	**19,374,000**	**18,925,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,045,000**	**2,463,000**	**2,046,000**
A01101	Total Basic Pay		3	3	1,909,000	2,309,000	1,892,000
V008	Veterinary Officer	(BPS-17)	3	3	1,909,000		1,892,000
A01103	Special pay				136,000	154,000	154,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**17,075,000**	**16,911,000**	**16,879,000**
A01151	Total Pay of Other Staff		59	59	15,966,000	15,846,000	15,824,000
V011	Veterinary Supervisor	(BPS-14)	3	3	151,000		151,000
L093	Lower Division Clerk	(BPS-11)	1	1	290,000		287,000
S125	Store Keeper	(BPS-11)	4	4	1,480,000		1,467,000
V004	Veterinary Assistant	(BPS-11)	2	2	970,000		961,000
A004	A.I. Technician	(BPS-09)	1	1	290,000		287,000
L089	Livestock Assistant	(BPS-09)	5	5	1,770,000		1,754,000
V001	Vaccinator	(BPS-09)	3	3	1,170,000		1,159,000
V006	Veterinary Compound	(BPS-09)	3	3	950,000		941,000
A004	A.I. Technician	(BPS-06)	1	1	290,000		287,000
L089	Livestock Assistant	(BPS-06)	1	1	190,000		188,000
V001	Vaccinator	(BPS-06)	2	2	630,000		624,000
D159	Driver	(BPS-05)	1	1	240,000		238,000
A164	Attendent	(BPS-02)	14	14	3,360,000		3,330,000
C053	Chowkidar	(BPS-02)	10	10	2,610,000		2,587,000
N006	Naib Qasid	(BPS-02)	1	1	25,000		27,000
S167	Sweeper	(BPS-02)	2	2	500,000		496,000
C053	Chowkidar	(BPS-01)	2	2	480,000		476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
NG1003	**Deputy Director Livestock Nagar**						
N006	Naib Qasid	(BPS-01)	2	2	390,000		386,000
S167	Sweeper	(BPS-01)	1	1	180,000		178,000
A01152	Personal pay				1,000		
A01153	Special pay				1,108,000	1,065,000	1,055,000
A012	**TOTAL ALLOWANCES**				**18,653,000**	**24,522,000**	**23,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,321,000**	**22,496,000**	**22,288,000**
A01202	House rent Allowance				1,039,000	1,071,000	1,061,000
A01203	Conveyance allowance				1,300,000	1,354,000	1,342,000
A0120D	Integrated Allowance				63,000	25,000	25,000
A01211	Hill allowance				57,000	60,000	60,000
A01216	Qualification allowance				88,000	60,000	60,000
A01217	Medical allowance				910,000	951,000	942,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,000		
A0123P	Ad-hoc Relief Allowance 2019				1,000		
A0123X	Ad-hoc Relief Allowance 2020				2,400,000	2,592,000	2,567,000
A0124C	Disparity Reduction Allowance				2,573,000	2,694,000	2,669,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,589,000	1,664,000	1,649,000
A0124R	Adhoc Relief Allowance 2022				1,589,000	1,664,000	1,649,000
A0124X	Adhoc Relief Allowance 2023				5,616,000	5,876,000	5,821,000
A0125E	Adhoc Relief Allowance 2024					4,389,000	4,347,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,332,000**	**2,026,000**	**1,320,000**
A01274	Medical charges					694,000	
A01277	Contingent paid staff				1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff				1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**				**2,450,000**	**4,098,000**	**2,540,000**
A032	**TOTAL COMMUNICATIONS**				**25,000**	**25,000**	**25,000**

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
NG1003	**Deputy Director Livestock Nagar**					
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**			**735,000**	**873,000**	**735,000**
A03303	Electricity			20,000	143,000	20,000
001	Electricity			20,000	143,000	20,000
A03304	Hot and cold weather charges			715,000	730,000	715,000
001	Hot and Cold Weather Charges				730,000	
003	Gilgit-Baltistan Weather Charges			715,000		715,000
A034	**TOTAL OCCUPANCY COSTS**			**480,000**	**480,000**	**480,000**
A03402	Rent for office building			480,000	480,000	480,000
001	Rent for Office Building			480,000	480,000	480,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**960,000**	**990,000**
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03806	Transportation of Goods (Govt.)				60,000	
001	Transportation of Goods				60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039	**TOTAL GENERAL**			**310,000**	**1,760,000**	**310,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03927	Purchase of drug and medicines				1,450,000	
001	Purchase of Drugs and Medicines				1,450,000	
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
NG1003	**Deputy Director Livestock Nagar**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**374,000**	
A041	**TOTAL PENSION**				**374,000**	
A04114	Superannuation Encashment of L.P.R				374,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				374,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**6,879,000**	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**6,879,000**	
A09801	Purchase of Livestock				6,879,000	
001	Purchase of Livestock				6,879,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**455,000**	**455,000**	**470,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**440,000**
A13001	Transport			400,000	400,000	440,000
001	Transport			400,000	400,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
NG1003 Deputy Director Livestock Nagar					
001 Furniture and Fixture			25,000	25,000	
Deputy Director Livestock Nagar			**40,678,000**	**57,702,000**	**45,543,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
RG1003	**Deputy Director Livestock Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,217,000**	**29,495,000**	**26,418,000**
A011	**TOTAL PAY**		**38**	**38**	**10,772,000**	**13,645,000**	**10,711,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**258,000**	**1,345,000**	**266,000**
A01101	Total Basic Pay		1	1	198,000	1,275,000	196,000
D041	Deputy Director	(BPS-18)	1	1	198,000		196,000
A01103	Special pay				60,000	70,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**10,514,000**	**12,300,000**	**10,445,000**
A01151	Total Pay of Other Staff		37	37	9,658,000	11,424,000	9,576,000
V011	Veterinary Supervisor	(BPS-14)	2	2	611,000		606,000
L093	Lower Division Clerk	(BPS-11)	1	1	444,000		441,000
V004	Veterinary Assistant	(BPS-11)	2	2	444,000		441,000
L089	Livestock Assistant	(BPS-09)	1	1	375,000		373,000
V006	Veterinary Compound	(BPS-09)	1	1	319,000		316,000
A004	A.I. Technician	(BPS-06)	1	1	347,000		344,000
L089	Livestock Assistant	(BPS-06)	1	1	611,000		606,000
D159	Driver	(BPS-05)	1	1	347,000		344,000
S125	Store Keeper	(BPS-05)	1	1	347,000		344,000
L089	Livestock Assistant	(BPS-04)	4	4	611,000		606,000
C053	Chowkidar	(BPS-02)	10	10	875,000		867,000
S167	Sweeper	(BPS-02)	8	8	3,905,000		3,870,000
C053	Chowkidar	(BPS-01)	3	3	144,000		143,000
N006	Naib Qasid	(BPS-01)	1	1	278,000		275,000
A01152	Personal pay				75,000	91,000	91,000
A01153	Special pay				781,000	785,000	778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
RG1003	**Deputy Director Livestock Kharmang**					
A012	**TOTAL ALLOWANCES**			**12,445,000**	**15,850,000**	**15,707,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,445,000**	**15,850,000**	**15,707,000**
A01202	House rent Allowance			734,000	736,000	729,000
A01203	Conveyance allowance			842,000	854,000	846,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			40,000	40,000	40,000
A01216	Qualification allowance			49,000		
A01217	Medical allowance			679,000	679,000	673,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,761,000	1,855,000	1,838,000
A0124C	Disparity Reduction Allowance			1,869,000	1,915,000	1,898,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,157,000	1,187,000	1,176,000
A0124R	Adhoc Relief Allowance 2022			1,157,000	1,187,000	1,176,000
A0124X	Adhoc Relief Allowance 2023			4,100,000	4,204,000	4,166,000
A0125E	Adhoc Relief Allowance 2024				3,134,000	3,106,000
A03	**TOTAL OPERATING EXPENSES**			**1,268,000**	**2,670,000**	**1,338,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**197,000**	**519,000**	**197,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			182,000	504,000	182,000
001	Hot and Cold Weather Charges				504,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
RG1003	**Deputy Director Livestock Kharmang**					
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**780,000**	**770,000**
A03805	Travelling allowance			250,000	250,000	275,000
001	Travelling Allowance			250,000	250,000	275,000
A03806	Transportation of Goods (Govt.)				80,000	
001	Transportation of Goods				80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			450,000	450,000	495,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	495,000
A039	**TOTAL GENERAL**			**251,000**	**1,251,000**	**251,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				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			1,000	1,001,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,001,000	1,000
A03970	Others			120,000	120,000	120,000
001	Others			120,000	120,000	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**242,000**	
A041	**TOTAL PENSION**				**242,000**	
A04114	Superannuation Encashment of L.P.R				242,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				242,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**5,422,000**	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**5,422,000**	
A09801	Purchase of Livestock				5,422,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
RG1003	**Deputy Director Livestock Kharmang**					
001	Purchase of Livestock				5,422,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**310,000**	**310,000**	**335,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
001	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	
A13201	Furniture and Fixtures			5,000	5,000	
001	Furniture and Fixture			5,000	5,000	
Deputy Director Livestock Kharmang				**24,795,000**	**38,139,000**	**28,091,000**

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
SD1113	**Veterniary Officer Roundu Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,741,000**	**5,790,000**	**5,609,000**
A011	**TOTAL PAY**		**7**	**7**	**2,607,000**	**2,774,000**	**2,605,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**989,000**	**1,028,000**	**983,000**
A01101	Total Basic Pay		1	1	939,000	976,000	931,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	939,000		931,000
A01103	Special pay				50,000	52,000	52,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,618,000**	**1,746,000**	**1,622,000**
A01151	Total Pay of Other Staff		6	6	1,530,000	1,640,000	1,516,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		238,000
L089	Livestock Assistant	(BPS-09)	1	1	320,000		317,000
D159	Driver	(BPS-05)	1	1	310,000		307,000
A164	Attendent	(BPS-02)	1	1	220,000		218,000
C053	Chowkidar	(BPS-01)	1	1	220,000		218,000
K047	Khakroob	(BPS-01)	1	1	220,000		218,000
A01153	Special pay				88,000	106,000	106,000
A012	**TOTAL ALLOWANCES**				**2,134,000**	**3,016,000**	**3,004,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,134,000**	**3,016,000**	**3,004,000**
A01202	House rent Allowance				92,000	113,000	113,000
A01203	Conveyance allowance				117,000	145,000	145,000
A01211	Hill allowance				6,000	8,000	8,000
A01217	Medical allowance				114,000	131,000	131,000
A0123X	Ad-hoc Relief Allowance 2020				295,000	343,000	343,000
A0124C	Disparity Reduction Allowance				346,000	383,000	383,000
A0124N	Disparity Reduction Allowance 2022- 15%				216,000	240,000	240,000
A0124R	Adhoc Relief Allowance 2022				216,000	240,000	240,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
SD1113	**Veterniary Officer Roundu Skardu**					
A0124X	Adhoc Relief Allowance 2023			732,000	811,000	804,000
A0125E	Adhoc Relief Allowance 2024				602,000	597,000
A03	**TOTAL OPERATING EXPENSES**			**813,000**	**831,000**	**863,000**
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**			**100,000**	**118,000**	**100,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			90,000	108,000	90,000
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**550,000**
A03805	Travelling allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	300,000	330,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A039	**TOTAL GENERAL**			**201,000**	**201,000**	**201,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03927	Purchase of drug and medicines			1,000	1,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,000	1,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**170,000**	**175,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
SD1113	**Veterniary Officer Roundu Skardu**					
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**165,000**
A13001	Transport			150,000	150,000	165,000
001	Transport			150,000	150,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Veterniary Officer Roundu Skardu				**5,724,000**	**6,791,000**	**6,647,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBADARY**						
SS1009	**Deputy Director Livestock Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,523,000**	**14,255,000**	**14,030,000**
A011	**TOTAL PAY**		**20**	**20**	**6,410,000**	**6,524,000**	**6,357,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**6,410,000**	**6,524,000**	**6,357,000**
A01151	Total Pay of Other Staff		20	20	5,995,000	6,120,000	5,953,000
V011	Veterinary Supervisor	(BPS-14)	1	1	721,000		716,000
L093	Lower Division Clerk	(BPS-11)	1	1	321,000		319,000
V004	Veterinary Assistant	(BPS-11)	1	1	62,000		67,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	4	4	1,326,000		1,314,000
A004	A.I. Technician	(BPS-06)	1	1	318,000		315,000
L089	Livestock Assistant	(BPS-06)	1	1	291,000		289,000
D159	Driver	(BPS-05)	1	1	260,000		258,000
S125	Store Keeper	(BPS-05)	1	1	260,000		258,000
C053	Chowkidar	(BPS-02)	5	5	1,491,000		1,479,000
S167	Sweeper	(BPS-02)	3	3	743,000		737,000
N006	Naib Qasid	(BPS-01)	1	1	202,000		201,000
A01152	Personal pay				14,000		
A01153	Special pay				401,000	404,000	404,000
A012	**TOTAL ALLOWANCES**				**6,113,000**	**7,731,000**	**7,673,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,113,000**	**7,731,000**	**7,673,000**
A01202	House rent Allowance				361,000	371,000	371,000
A01203	Conveyance allowance				459,000	473,000	473,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				23,000	24,000	24,000
A01217	Medical allowance				343,000	353,000	353,000
A0123X	Ad-hoc Relief Allowance 2020				878,000	913,000	905,000
A0124C	Disparity Reduction Allowance				903,000	909,000	901,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
SS1009	**Deputy Director Livestock Shigar**					
A0124N	Disparity Reduction Allowance 2022- 15%			563,000	567,000	562,000
A0124R	Adhoc Relief Allowance 2022			563,000	567,000	562,000
A0124X	Adhoc Relief Allowance 2023			2,010,000	2,022,000	2,004,000
A0125E	Adhoc Relief Allowance 2024				1,521,000	1,507,000
A03	**TOTAL OPERATING EXPENSES**			**1,486,000**	**3,814,000**	**1,571,000**
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**			**100,000**	**308,000**	**100,000**
A03303	Electricity			20,000	56,000	20,000
001	Electricity			20,000	56,000	20,000
A03304	Hot and cold weather charges			80,000	252,000	80,000
001	Hot and Cold Weather Charges				252,000	
003	Gilgit-Baltistan Weather Charges			80,000		80,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**200,000**
A03402	Rent for office building			200,000	200,000	200,000
001	Rent for Office Building			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**1,070,000**	**935,000**
A03805	Travelling allowance			300,000	350,000	330,000
001	Travelling Allowance			300,000	350,000	330,000
A03806	Transportation of Goods (Govt.)				70,000	
001	Transportation of Goods				70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	650,000	605,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	650,000	605,000

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042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBADARY**					
SS1009	**Deputy Director Livestock Shigar**					
A039	**TOTAL GENERAL**			**311,000**	**2,211,000**	**311,000**
A03901	Stationery			150,000	200,000	150,000
001	Stationery			150,000	200,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of drug and medicines				1,800,000	
001	Purchase of Drugs and Medicines				1,800,000	
A03970	Others			150,000	200,000	150,000
001	Others			150,000	200,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**6,796,000**	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**6,796,000**	
A09801	Purchase of Livestock				6,796,000	
001	Purchase of Livestock				6,796,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**390,000**	**490,000**	**405,000**
A130	**TOTAL TRANSPORT**			**350,000**	**450,000**	**385,000**
A13001	Transport			350,000	450,000	385,000
001	Transport			350,000	450,000	385,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	

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AGRICULTURE, LIVESTOCK & FISHERIES

042106 ANIMAL HUSBADARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBADARY					
SS1009 Deputy Director Livestock Shigar					
Deputy Director Livestock Shigar			**14,399,000**	**25,355,000**	**16,006,000**

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
AT1044	**Assistant Director Fishries Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,693,000**	**39,251,000**	**38,505,000**
A011	**TOTAL PAY**		**44**	**44**	**14,601,000**	**14,920,000**	**14,529,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,383,000**	**1,385,000**	**1,374,000**
A01101	Total Basic Pay		1	1	1,304,000	1,304,000	1,293,000
A086	Assistant Director	(BPS-17)	1	1	1,304,000		1,293,000
A01103	Special pay				79,000	81,000	81,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**13,218,000**	**13,535,000**	**13,155,000**
A01151	Total Pay of Other Staff		43	43	12,444,000	12,709,000	12,336,000
D021	Data Entry Operator	(BPS-15)	1	1	515,000		510,000
U019	Upper Division Clerk	(BPS-14)	1	1	460,000		456,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	875,000		867,000
L093	Lower Division Clerk	(BPS-11)	2	2	453,000		450,000
F027	Fisheries Supervisor	(BPS-09)	1	1	466,000		462,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	399,000		395,000
F028	Fisheries Watcher	(BPS-05)	20	20	5,485,000		5,436,000
D159	Driver	(BPS-04)	1	1	288,000		285,000
N037	Net man	(BPS-03)	1	1	245,000		244,000
F017	Field Man	(BPS-02)	4	4	1,010,000		1,001,000
A161	Attendant	(BPS-01)	4	4	869,000		861,000
C053	Chowkidar	(BPS-01)	4	4	971,000		963,000
H035	Helper Watcher	(BPS-01)	1	1	191,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	217,000		216,000
A01153	Special pay				774,000	826,000	819,000

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AGRICULTURE, LIVESTOCK & FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
AT1044	**Assistant Director Fishries Astore**					
A012	**TOTAL ALLOWANCES**			**20,092,000**	**24,331,000**	**23,976,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,432,000**	**17,534,000**	**17,376,000**
A01202	House rent Allowance			790,000	815,000	808,000
A01203	Conveyance allowance			1,023,000	1,067,000	1,057,000
A01207	Washing Allowance			20,000		
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			48,000	51,000	51,000
A01217	Medical allowance			769,000	810,000	803,000
A01226	Computer allowance			9,000	9,000	9,000
A01235	Secretariat allowance			32,000	33,000	33,000
A0123X	Ad-hoc Relief Allowance 2020			1,888,000	2,080,000	2,061,000
A0124C	Disparity Reduction Allowance			1,990,000	2,059,000	2,040,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,237,000	1,318,000	1,306,000
A0124R	Adhoc Relief Allowance 2022			1,239,000	1,297,000	1,285,000
A0124X	Adhoc Relief Allowance 2023			4,377,000	4,581,000	4,540,000
A0125E	Adhoc Relief Allowance 2024				3,403,000	3,372,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,660,000**	**6,797,000**	**6,600,000**
A01274	Medical charges				137,000	
A01277	Contingent paid staff			6,660,000	6,660,000	6,600,000
001	Contingent Paid Staff			6,660,000	6,660,000	6,600,000
A03	**TOTAL OPERATING EXPENSES**			**2,137,000**	**3,219,000**	**2,237,000**
A032	**TOTAL COMMUNICATIONS**			**58,000**	**58,000**	**58,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**718,000**	**800,000**	**718,000**
A03303	Electricity			40,000	110,000	40,000
001	Electricity			40,000	110,000	40,000
A03304	Hot and cold weather charges			678,000	690,000	678,000

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AGRICULTURE, LIVESTOCK & FISHERIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
AT1044	**Assistant Director Fishries Astore**					
001	Hot and Cold Weather Charges				690,000	
003	Gilgit-Baltistan Weather Charges			678,000		678,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,100,000**
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**361,000**	**1,361,000**	**361,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03927	Purchase of drug and medicines				50,000	
001	Purchase of Drugs and Medicines				50,000	
A03963	Feeding Diet Food Charges			1,000	951,000	1,000
001	Feeding/Diet/Food Charges			1,000	951,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**200,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**100,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	100,000
001	Purchase of Plant & Machinery				100,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
AT1044	**Assistant Director Fishries Astore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**450,000**	**450,000**	**465,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**440,000**
A13001	Transport			400,000	400,000	440,000
001	Transport			400,000	400,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
Assistant Director Fishries Astore				**37,480,000**	**43,120,000**	**41,407,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
DM1037	**DDO Office Fisheries Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,161,000**	**31,015,000**	**30,054,000**
A011	**TOTAL PAY**		**37**	**37**	**12,635,000**	**12,906,000**	**12,537,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,350,000**	**1,385,000**	**1,342,000**
A01101	Total Basic Pay		1	1	1,271,000	1,304,000	1,261,000
A086	Assistant Director	(BPS-17)	1	1	1,271,000		1,261,000
A01103	Special pay				79,000	81,000	81,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**11,285,000**	**11,521,000**	**11,195,000**
A01151	Total Pay of Other Staff		36	36	10,588,000	10,817,000	10,497,000
D021	Data Entry Operator	(BPS-15)	1	1	372,000		370,000
U019	Upper Division Clerk	(BPS-14)	1	1	408,000		404,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	400,000		396,000
L093	Lower Division Clerk	(BPS-11)	1	1	484,000		481,000
F024	Fisheries Development Assistant	(BPS-09)	1	1	387,000		384,000
F027	Fisheries Supervisor	(BPS-09)	2	2	400,000		396,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	388,000		385,000
F028	Fisheries Watcher	(BPS-05)	15	15	4,314,000		4,275,000
D159	Driver	(BPS-04)	1	1	388,000		385,000
N037	Net man	(BPS-03)	1	1	182,000		180,000
F017	Field Man	(BPS-02)	3	3	862,000		855,000
C053	Chowkidar	(BPS-01)	6	6	1,541,000		1,528,000
F017	Field Man	(BPS-01)	1	1	238,000		236,000
N006	Naib Qasid	(BPS-01)	1	1	224,000		222,000
A01153	Special pay				697,000	704,000	698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
DM1037	**DDO Office Fisheries Diamer**					
A012	**TOTAL ALLOWANCES**			**14,526,000**	**18,109,000**	**17,517,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,862,000**	**15,101,000**	**14,877,000**
A01202	House rent Allowance			708,000	716,000	710,000
A01203	Conveyance allowance			816,000	824,000	817,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			41,000	42,000	42,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			646,000	652,000	646,000
A0121C	Additional Pay Allowance			38,000	39,000	58,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			1,673,000	1,755,000	1,728,000
A0124C	Disparity Reduction Allowance			1,735,000	1,753,000	1,737,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,106,000	1,119,000	1,109,000
A0124R	Adhoc Relief Allowance 2022			1,106,000	1,119,000	1,109,000
A0124X	Adhoc Relief Allowance 2023			3,915,000	4,005,000	3,919,000
A0125E	Adhoc Relief Allowance 2024				2,997,000	2,922,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**3,008,000**	**2,640,000**
A01274	Medical charges				344,000	
A01277	Contingent paid staff			2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A03	**TOTAL OPERATING EXPENSES**			**2,032,000**	**3,381,000**	**4,136,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**573,000**	**573,000**	**573,000**
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			538,000	538,000	538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
DM1037	**DDO Office Fisheries Diamer**					
001	Hot and Cold Weather Charges				538,000	
003	Gilgit-Baltistan Weather Charges			538,000		538,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,055,000**	**1,055,000**	**1,160,000**
A03805	Travelling allowance			400,000	400,000	440,000
001	Travelling Allowance			400,000	400,000	440,000
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.)			650,000	650,000	715,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	715,000
A039	**TOTAL GENERAL**			**359,000**	**1,708,000**	**2,358,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			7,000	7,000	7,000
001	PRINTING AND PUBLICATION				7,000	7,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03927	Purchase of drug and medicines				50,000	
001	Purchase of Drugs and Medicines				50,000	
A03963	Feeding Diet Food Charges			1,000	1,301,000	2,000,000
001	Feeding/Diet/Food Charges			1,000	1,301,000	2,000,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**460,000**	**470,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**440,000**
A13001	Transport			400,000	400,000	440,000
001	Transport			400,000	400,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
DM1037	**DDO Office Fisheries Diamer**					
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
DDO Office Fisheries Diamer				**29,653,000**	**34,856,000**	**34,660,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
GL1627	**Director Fisheries Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,327,000**	**18,950,000**	**19,163,000**
A011	**TOTAL PAY**		**16**	**16**	**8,895,000**	**8,033,000**	**8,745,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,973,000**	**3,156,000**	**3,858,000**
A01101	Total Basic Pay		3	3	3,730,000	2,996,000	3,698,000
D104	Director	(BPS-19)	1	1	2,143,000		2,125,000
S010	Scientific Research Officer	(BPS-17)	1	1	861,000		854,000
O015	Overseer	(BPS-16)	1	1	726,000		719,000
A01103	Special pay				243,000	160,000	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,922,000**	**4,877,000**	**4,887,000**
A01151	Total Pay of Other Staff		13	13	4,637,000	4,585,000	4,595,000
D021	Data Entry Operator	(BPS-15)	1	1	490,000		486,000
F026	Fisheries Research Assistant	(BPS-14)	1	1	428,000		424,000
U019	Upper Division Clerk	(BPS-14)	1	1	437,000		433,000
L040	LDC/Storekeeper	(BPS-11)	4	4	1,435,000		1,422,000
D159	Driver	(BPS-04)	2	2	779,000		772,000
N006	Naib Qasid	(BPS-01)	3	3	754,000		747,000
S167	Sweeper	(BPS-01)	1	1	314,000		311,000
A01153	Special pay				285,000	292,000	292,000
A012	**TOTAL ALLOWANCES**				**10,432,000**	**10,917,000**	**10,418,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,100,000**	**9,171,000**	**9,098,000**
A01202	House rent Allowance				641,000	548,000	543,000
A01203	Conveyance allowance				538,000	497,000	497,000
A0120D	Integrated Allowance				32,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1627	**Director Fisheries Gilgit**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,000		
A01211	Hill allowance			15,000	16,000	16,000
A01216	Qualification allowance			571,000	120,000	120,000
A01217	Medical allowance			337,000	302,000	302,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	4,000	4,000
A0123X	Ad-hoc Relief Allowance 2020			1,139,000	1,017,000	1,008,000
A0124C	Disparity Reduction Allowance			1,297,000	1,090,000	1,080,000
A0124N	Disparity Reduction Allowance 2022- 15%			828,000	686,000	680,000
A0124R	Adhoc Relief Allowance 2022			842,000	700,000	694,000
A0124X	Adhoc Relief Allowance 2023			2,803,000	2,373,000	2,352,000
A0125E	Adhoc Relief Allowance 2024				1,776,000	1,760,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,746,000**	**1,320,000**
A01274	Medical charges				414,000	
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**2,981,000**	**3,574,000**	**25,452,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**95,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**421,000**	**421,000**	**421,000**
A03303	Electricity			100,000	146,000	100,000
001	Electricity			100,000	146,000	100,000
A03304	Hot and cold weather charges			321,000	275,000	321,000
001	Hot and Cold Weather Charges				275,000	
003	Gilgit-Baltistan Weather Charges			321,000		321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1627	**Director Fisheries Gilgit**					
A036	**TOTAL MOTOR VEHICLES**				198,000	
A03603	Registration				198,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,800,000	2,195,000	1,980,000
A03805	Travelling allowance			600,000	600,000	660,000
001	Travelling Allowance			600,000	600,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,595,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,595,000	1,320,000
A039	**TOTAL GENERAL**			665,000	665,000	22,956,000
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			10,000	10,000	201,000
001	PRINTING AND PUBLICATION				10,000	201,000
A03906	Uniforms and protective clothing			55,000	55,000	55,000
001	Uniforms and Protective Clothing			55,000	55,000	55,000
A03963	Feeding Diet Food Charges					22,100,000
001	Feeding/Diet/Food Charges					22,100,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,000,000	
A052	**TOTAL GRANTS DOMESTIC**				2,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	**TOTAL TRANSFERS**			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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1627	**Director Fisheries Gilgit**					
001	Entertainments & Gifts			10,000	10,000	10,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**7,500,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**7,500,000**	
A09404	Medical and Laboratory Equipment				7,500,000	
001	Medical and Laboratory Equipment				7,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**830,000**	**1,080,000**	**835,000**
A130	**TOTAL TRANSPORT**			**700,000**	**950,000**	**770,000**
A13001	Transport			700,000	950,000	770,000
001	Transport			700,000	950,000	770,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**65,000**	**65,000**	**65,000**
A13101	Machinery and Equipment			65,000	65,000	65,000
001	Machinery and Equipment			65,000	65,000	65,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**65,000**	
A13201	Furniture and Fixtures			65,000	65,000	
001	Furniture and Fixture			65,000	65,000	
Director Fisheries Gilgit				**23,148,000**	**33,114,000**	**45,460,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
GL1629	**Assistant Director Fisheries Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,121,000**	**38,197,000**	**37,246,000**
A011	**TOTAL PAY**		**52**	**52**	**16,854,000**	**17,247,000**	**16,741,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,341,000**	**1,385,000**	**1,333,000**
A01101	Total Basic Pay		1	1	1,262,000	1,304,000	1,252,000
A086	Assistant Director	(BPS-17)	1	1	1,262,000		1,252,000
A01103	Special pay				79,000	81,000	81,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**15,513,000**	**15,862,000**	**15,408,000**
A01151	Total Pay of Other Staff		51	51	14,511,000	14,828,000	14,383,000
H004	Head Clerk	(BPS-16)	1	1	649,000		643,000
S117	Stenotypist	(BPS-14)	1	1	740,000		733,000
A156	Assistant Warden Fisheries	(BPS-11)	2	2	1,029,000		1,021,000
L093	Lower Division Clerk	(BPS-11)	1	1	247,000		245,000
F027	Fisheries Supervisor	(BPS-09)	5	5	1,086,000		1,076,000
F025	Fisheries Head Watcher	(BPS-07)	2	2	752,000		745,000
F028	Fisheries Watcher	(BPS-05)	13	13	3,297,000		3,267,000
D159	Driver	(BPS-04)	1	1	275,000		273,000
N037	Net man	(BPS-03)	1	1	189,000		187,000
F017	Field Man	(BPS-02)	9	9	2,530,000		2,507,000
A161	Attendant	(BPS-01)	1	1	232,000		231,000
C053	Chowkidar	(BPS-01)	12	12	2,842,000		2,817,000
F017	Field Man	(BPS-01)	1	1	253,000		252,000
N006	Naib Qasid	(BPS-01)	1	1	390,000		386,000
A01152	Personal pay				38,000	46,000	46,000
A01153	Special pay				964,000	988,000	979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1629	**Assistant Director Fisheries Gilgit**					
A012	**TOTAL ALLOWANCES**			**16,267,000**	**20,950,000**	**20,505,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,267,000**	**20,689,000**	**20,505,000**
A01202	House rent Allowance			1,383,000	1,418,000	1,405,000
A01203	Conveyance allowance			1,128,000	1,110,000	1,102,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			54,000	56,000	56,000
A01217	Medical allowance			891,000	913,000	905,000
A0123X	Ad-hoc Relief Allowance 2020			2,242,000	2,369,000	2,348,000
A0124C	Disparity Reduction Allowance			2,381,000	2,440,000	2,418,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,470,000	1,507,000	1,493,000
A0124R	Adhoc Relief Allowance 2022			1,487,000	1,524,000	1,510,000
A0124X	Adhoc Relief Allowance 2023			5,221,000	5,350,000	5,302,000
A0125E	Adhoc Relief Allowance 2024				3,991,000	3,955,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**261,000**	
A01274	Medical charges				261,000	
A03	**TOTAL OPERATING EXPENSES**			**2,787,000**	**5,935,000**	**3,997,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**731,000**	**829,000**	**731,000**
A03303	Electricity			50,000	166,000	50,000
001	Electricity			50,000	166,000	50,000
A03304	Hot and cold weather charges			681,000	663,000	681,000
001	Hot and Cold Weather Charges				663,000	
003	Gilgit-Baltistan Weather Charges			681,000		681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1629	**Assistant Director Fisheries Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,350,000**	**1,450,000**	**1,485,000**
A03805	Travelling allowance			450,000	450,000	495,000
001	Travelling Allowance			450,000	450,000	495,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	1,000,000	990,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,000,000	990,000
A039	**TOTAL GENERAL**			**661,000**	**3,611,000**	**1,736,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines				200,000	1,075,000
001	Purchase of Drugs and Medicines				200,000	1,075,000
A03963	Feeding Diet Food Charges			1,000	2,701,000	1,000
001	Feeding/Diet/Food Charges			1,000	2,701,000	1,000
A03970	Others			300,000	350,000	300,000
001	Others			300,000	350,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**500,000**	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**500,000**	
A09801	Purchase of Livestock				500,000	
001	Purchase of Livestock				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**640,000**	**740,000**	**680,000**
A130	**TOTAL TRANSPORT**			**600,000**	**700,000**	**660,000**
A13001	Transport			600,000	700,000	660,000
001	Transport			600,000	700,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1629	**Assistant Director Fisheries Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director Fisheries Gilgit				**36,548,000**	**45,372,000**	**41,923,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
GL1737	**Deputy Director Fisheries GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,173,000**	**7,581,000**	**7,682,000**
A011	**TOTAL PAY**		**9**	**9**	**3,740,000**	**3,483,000**	**3,696,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,306,000**	**919,000**	**1,278,000**
A01101	Total Basic Pay		1	1	1,245,000	875,000	1,234,000
D041	Deputy Director	(BPS-18)	1	1	1,245,000		1,234,000
A01103	Special pay				61,000	44,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,434,000**	**2,564,000**	**2,418,000**
A01151	Total Pay of Other Staff		8	8	2,288,000	2,414,000	2,268,000
O001	Office Assistant	(BPS-16)	1	1	368,000		365,000
S117	Stenotypist	(BPS-14)	1	1	360,000		357,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		357,000
L040	LDC/Storekeeper	(BPS-11)	1	1	200,000		198,000
D159	Driver	(BPS-04)	1	1	240,000		238,000
N037	Net man	(BPS-03)	1	1	240,000		238,000
C053	Chowkidar	(BPS-01)	1	1	240,000		238,000
N006	Naib Qasid	(BPS-01)	1	1	280,000		277,000
A01153	Special pay				146,000	150,000	150,000
A012	**TOTAL ALLOWANCES**				**3,433,000**	**4,098,000**	**3,986,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,433,000**	**4,002,000**	**3,986,000**
A01202	House rent Allowance				313,000	288,000	288,000
A01203	Conveyance allowance				186,000	191,000	191,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				8,000	9,000	9,000
A01217	Medical allowance				146,000	143,000	143,000
A0123X	Ad-hoc Relief Allowance 2020				460,000	450,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1737	**Deputy Director Fisheries GB Gilgit**					
A0124C	Disparity Reduction Allowance			526,000	482,000	482,000
A0124N	Disparity Reduction Allowance 2022- 15%			328,000	302,000	302,000
A0124R	Adhoc Relief Allowance 2022			328,000	302,000	302,000
A0124X	Adhoc Relief Allowance 2023			1,128,000	1,045,000	1,036,000
A0125E	Adhoc Relief Allowance 2024				779,000	772,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**96,000**	
A01274	Medical charges				96,000	
A03	**TOTAL OPERATING EXPENSES**			**1,523,000**	**1,815,000**	**1,613,000**
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**			**143,000**	**145,000**	**143,000**
A03303	Electricity			10,000	12,000	10,000
001	Electricity			10,000	12,000	10,000
A03304	Hot and cold weather charges			133,000	133,000	133,000
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			133,000		133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**1,090,000**	**990,000**
A03805	Travelling allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	890,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	890,000	770,000
A039	**TOTAL GENERAL**			**465,000**	**565,000**	**465,000**
A03901	Stationery			150,000	200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GL1737	**Deputy Director Fisheries GB Gilgit**					
001	Stationery			150,000	200,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			300,000	350,000	300,000
001	Others			300,000	350,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,358,000**	
A041	**TOTAL PENSION**				**1,358,000**	
A04114	Superannuation Encashment of L.P.R				1,358,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,358,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**850,000**	**490,000**
A130	**TOTAL TRANSPORT**			**400,000**	**750,000**	**440,000**
A13001	Transport			400,000	750,000	440,000
001	Transport			400,000	750,000	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**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Deputy Director Fisheries GB Gilgit				**9,196,000**	**11,604,000**	**9,785,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
GN1046	**DDO Office Fisheries Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,648,000**	**15,731,000**	**15,431,000**
A011	**TOTAL PAY**		**21**	**21**	**7,125,000**	**7,316,000**	**7,081,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,066,000**	**1,073,000**	**1,060,000**
A01101	Total Basic Pay		1	1	1,012,000	1,017,000	1,004,000
A086	Assistant Director	(BPS-17)	1	1	1,012,000		1,004,000
A01103	Special pay				54,000	56,000	56,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**6,059,000**	**6,243,000**	**6,021,000**
A01151	Total Pay of Other Staff		20	20	5,699,000	5,873,000	5,651,000
D021	Data Entry Operator	(BPS-15)	1	1	568,000		563,000
U019	Upper Division Clerk	(BPS-14)	1	1	459,000		455,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	222,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	1	250,000		248,000
F027	Fisheries Supervisor	(BPS-09)	1	1	335,000		333,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	363,000		361,000
F028	Fisheries Watcher	(BPS-05)	8	8	2,255,000		2,235,000
D159	Driver	(BPS-04)	1	1	328,000		325,000
F017	Field Man	(BPS-02)	2	2	393,000		389,000
C053	Chowkidar	(BPS-01)	2	2	366,000		363,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		159,000
A01153	Special pay				360,000	370,000	370,000
A012	**TOTAL ALLOWANCES**				**6,523,000**	**8,415,000**	**8,350,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,523,000**	**8,415,000**	**8,350,000**
A01202	House rent Allowance				387,000	417,000	417,000
A01203	Conveyance allowance				431,000	443,000	443,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GN1046	**DDO Office Fisheries Ghanche**					
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			21,000	22,000	22,000
A01217	Medical allowance			338,000	347,000	347,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			927,000	983,000	974,000
A0124C	Disparity Reduction Allowance			984,000	1,009,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			617,000	633,000	627,000
A0124R	Adhoc Relief Allowance 2022			617,000	633,000	627,000
A0124X	Adhoc Relief Allowance 2023			2,182,000	2,236,000	2,216,000
A0125E	Adhoc Relief Allowance 2024				1,672,000	1,657,000
A03	**TOTAL OPERATING EXPENSES**			**1,482,000**	**3,737,000**	**1,567,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**46,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**285,000**	**290,000**	**285,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			265,000	270,000	265,000
001	Hot and Cold Weather Charges				270,000	
003	Gilgit-Baltistan Weather Charges			265,000		265,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**850,000**	**935,000**
A03805	Travelling allowance			250,000	250,000	275,000
001	Travelling Allowance			250,000	250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	660,000
A039	**TOTAL GENERAL**			**301,000**	**2,551,000**	**301,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GN1046	**DDO Office Fisheries Ghanche**					
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03927	Purchase of drug and medicines				200,000	
001	Purchase of Drugs and Medicines				200,000	
A03963	Feeding Diet Food Charges			1,000	2,051,000	1,000
001	Feeding/Diet/Food Charges			1,000	2,051,000	1,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**390,000**	**390,000**	**410,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**385,000**
A13001	Transport			350,000	350,000	385,000
001	Transport			350,000	350,000	385,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	
DDO Office Fisheries Ghanche				**15,520,000**	**19,858,000**	**17,408,000**

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
GZ1054	**DDO Office Fisheries Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**42,422,000**	**47,147,000**	**46,849,000**
A011	**TOTAL PAY**		**51**	**51**	**18,522,000**	**18,413,000**	**18,386,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**817,000**	**860,000**	**811,000**
A01101	Total Basic Pay		1	1	770,000	812,000	763,000
A086	Assistant Director	(BPS-17)	1	1	770,000		763,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**17,705,000**	**17,553,000**	**17,575,000**
A01151	Total Pay of Other Staff		50	50	16,680,000	16,502,000	16,533,000
D021	Data Entry Operator	(BPS-15)	1	1	634,000		628,000
U019	Upper Division Clerk	(BPS-14)	1	1	533,000		529,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	1,501,000		1,488,000
L093	Lower Division Clerk	(BPS-11)	1	1	359,000		356,000
F027	Fisheries Supervisor	(BPS-09)	3	3	927,000		919,000
F028	Fisheries Watcher	(BPS-05)	30	30	9,978,000		9,888,000
D159	Driver	(BPS-04)	1	1	348,000		345,000
F017	Field Man	(BPS-02)	1	1	253,000		252,000
C053	Chowkidar	(BPS-01)	4	4	920,000		912,000
F017	Field Man	(BPS-01)	4	4	998,000		989,000
N006	Naib Qasid	(BPS-01)	1	1	229,000		227,000
A01153	Special pay				1,025,000	1,051,000	1,042,000
A012	**TOTAL ALLOWANCES**				**23,900,000**	**28,734,000**	**28,463,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,796,000**	**21,616,000**	**21,423,000**
A01202	House rent Allowance				947,000	975,000	966,000
A01203	Conveyance allowance				1,202,000	1,250,000	1,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GZ1054	**DDO Office Fisheries Ghizer**					
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			57,000	59,000	59,000
A01217	Medical allowance			883,000	905,000	897,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			2,419,000	2,557,000	2,534,000
A0124C	Disparity Reduction Allowance			2,534,000	2,600,000	2,577,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,570,000	1,611,000	1,597,000
A0124R	Adhoc Relief Allowance 2022			1,570,000	1,611,000	1,597,000
A0124X	Adhoc Relief Allowance 2023			5,595,000	5,740,000	5,688,000
A0125E	Adhoc Relief Allowance 2024				4,288,000	4,249,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,104,000**	**7,118,000**	**7,040,000**
A01274	Medical charges				32,000	
A01277	Contingent paid staff			7,104,000	7,086,000	7,040,000
001	Contingent Paid Staff			7,104,000	7,086,000	7,040,000
A03	**TOTAL OPERATING EXPENSES**			**2,533,000**	**6,854,000**	**2,668,000**
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**			**812,000**	**833,000**	**812,000**
A03303	Electricity			35,000	56,000	35,000
001	Electricity			35,000	56,000	35,000
A03304	Hot and cold weather charges			777,000	777,000	777,000
001	Hot and Cold Weather Charges				777,000	
003	Gilgit-Baltistan Weather Charges			777,000		777,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,350,000**	**1,350,000**	**1,485,000**
A03805	Travelling allowance			500,000	500,000	550,000
001	Travelling Allowance			500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
GZ1054	**DDO Office Fisheries Ghizer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			850,000	850,000	935,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	935,000
A039	**TOTAL GENERAL**			**316,000**	**4,616,000**	**316,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines				200,000	
001	Purchase of Drugs and Medicines				200,000	
A03963	Feeding Diet Food Charges			1,000	4,101,000	1,000
001	Feeding/Diet/Food Charges			1,000	4,101,000	1,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**495,000**	**495,000**	**525,000**
A130	**TOTAL TRANSPORT**			**450,000**	**450,000**	**495,000**
A13001	Transport			450,000	450,000	495,000
001	Transport			450,000	450,000	495,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	
A13201	Furniture and Fixtures			15,000	15,000	
001	Furniture and Fixture			15,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
GZ1054 DDO Office Fisheries Ghizer					
DDO Office Fisheries Ghizer			**45,450,000**	**54,496,000**	**50,042,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
HN1040	**Assistant Director Fisheries Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,005,000**	**13,174,000**	**11,279,000**
A011	**TOTAL PAY**		**12**	**12**	**3,394,000**	**4,948,000**	**3,403,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,933,000**	**1,595,000**	**1,894,000**
A01101	Total Basic Pay		2	2	1,813,000	1,499,000	1,798,000
A086	Assistant Director	(BPS-17)	1	1	830,000		823,000
S010	Scientific Research Officer	(BPS-17)	1	1	983,000		975,000
A01103	Special pay				120,000	96,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,461,000**	**3,353,000**	**1,509,000**
A01151	Total Pay of Other Staff		10	10	1,309,000	3,161,000	1,317,000
H004	Head Clerk	(BPS-16)	1	1	187,000		185,000
D021	Data Entry Operator	(BPS-15)	1	1	146,000		145,000
U019	Upper Division Clerk	(BPS-14)	1	1	178,000		177,000
A156	Assistant Warden Fisheries	(BPS-11)	1	1	75,000		81,000
L093	Lower Division Clerk	(BPS-11)	1	1	107,000		106,000
F027	Fisheries Supervisor	(BPS-09)	1	1	109,000		108,000
D159	Driver	(BPS-04)	1	1	61,000		66,000
C053	Chowkidar	(BPS-01)	1	1	68,000		73,000
N006	Naib Qasid	(BPS-01)	2	2	378,000		376,000
A01153	Special pay				152,000	192,000	192,000
A012	**TOTAL ALLOWANCES**				**6,611,000**	**8,226,000**	**7,876,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,391,000**	**5,711,000**	**5,676,000**
A01202	House rent Allowance				344,000	340,000	340,000
A01203	Conveyance allowance				371,000	397,000	397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
HN1040	**Assistant Director Fisheries Hunza**					
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			9,000	12,000	12,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			195,000	208,000	208,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			569,000	624,000	618,000
A0124C	Disparity Reduction Allowance			631,000	664,000	658,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	420,000	420,000
A0124R	Adhoc Relief Allowance 2022			400,000	420,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,383,000	1,449,000	1,436,000
A0125E	Adhoc Relief Allowance 2024				1,086,000	1,076,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**2,515,000**	**2,200,000**
A01274	Medical charges				295,000	
A01277	Contingent paid staff			2,220,000	2,220,000	2,200,000
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**1,719,000**	**1,884,000**	**1,804,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**41,000**	**31,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			25,000	35,000	25,000
001	Telephone and Trunk Calls			25,000	35,000	25,000
A033	**TOTAL UTILITIES**			**224,000**	**213,000**	**224,000**
A03303	Electricity			20,000	10,000	20,000
001	Electricity			20,000	10,000	20,000
A03304	Hot and cold weather charges			204,000	203,000	204,000
001	Hot and Cold Weather Charges				203,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A034	**TOTAL OCCUPANCY COSTS**			**264,000**	**360,000**	**264,000**
A03402	Rent for office building			264,000	360,000	264,000
001	Rent for Office Building			264,000	360,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
HN1040	**Assistant Director Fisheries Hunza**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**730,000**	**935,000**
A03805	Travelling allowance			300,000	180,000	330,000
001	Travelling Allowance			300,000	180,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	550,000	605,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	605,000
A039	**TOTAL GENERAL**			**350,000**	**540,000**	**350,000**
A03901	Stationery			150,000	190,000	150,000
001	Stationery			150,000	190,000	150,000
A03963	Feeding Diet Food Charges				100,000	
001	Feeding/Diet/Food Charges				100,000	
A03970	Others			200,000	250,000	200,000
001	Others			200,000	250,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**360,000**	**294,000**	**360,000**
A130	**TOTAL TRANSPORT**			**300,000**	**174,000**	**330,000**
A13001	Transport			300,000	174,000	330,000
001	Transport			300,000	174,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**60,000**	**30,000**
A13101	Machinery and Equipment			30,000	60,000	30,000
001	Machinery and Equipment			30,000	60,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**60,000**	
A13201	Furniture and Fixtures			30,000	60,000	
001	Furniture and Fixture			30,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HN1040 Assistant Director Fisheries Hunza					
Assistant Director Fisheries Hunza			**12,084,000**	**15,352,000**	**13,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
NG1001	**Assistant Director Fisheries Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,575,000**	**4,628,000**	**4,261,000**
A011	**TOTAL PAY**		**4**	**4**	**1,891,000**	**1,943,000**	**1,880,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**875,000**	**901,000**	**870,000**
A01101	Total Basic Pay		1	1	828,000	853,000	822,000
A086	Assistant Director	(BPS-17)	1	1	828,000		822,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,016,000**	**1,042,000**	**1,010,000**
A01151	Total Pay of Other Staff		3	3	959,000	983,000	951,000
U019	Upper Division Clerk	(BPS-14)	1	1	437,000		433,000
D159	Driver	(BPS-04)	1	1	298,000		296,000
N006	Naib Qasid	(BPS-01)	1	1	224,000		222,000
A01153	Special pay				57,000	59,000	59,000
A012	**TOTAL ALLOWANCES**				**1,684,000**	**2,685,000**	**2,381,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,684,000**	**2,386,000**	**2,381,000**
A01202	House rent Allowance				152,000	156,000	156,000
A01203	Conveyance allowance				77,000	134,000	134,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				3,000	4,000	4,000
A01217	Medical allowance				75,000	77,000	77,000
A01235	Secretariat allowance				28,000	203,000	203,000
A0123X	Ad-hoc Relief Allowance 2020				217,000	233,000	233,000
A0124C	Disparity Reduction Allowance				254,000	261,000	261,000
A0124N	Disparity Reduction Allowance 2022- 15%				161,000	165,000	165,000
A0124R	Adhoc Relief Allowance 2022				161,000	165,000	165,000
A0124X	Adhoc Relief Allowance 2023				546,000	560,000	555,000
A0125E	Adhoc Relief Allowance 2024					417,000	417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
NG1001	**Assistant Director Fisheries Nagar**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**299,000**	
A01274	Medical charges				299,000	
A03	**TOTAL OPERATING EXPENSES**			**1,356,000**	**1,406,000**	**1,426,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**15,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			10,000	15,000	10,000
001	Telephone and Trunk Calls			10,000	15,000	10,000
A033	**TOTAL UTILITIES**			**81,000**	**81,000**	**81,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			71,000	71,000	71,000
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			71,000		71,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**300,000**	**250,000**
A03402	Rent for office building			250,000	300,000	250,000
001	Rent for Office Building			250,000	300,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**594,000**	**770,000**
A03805	Travelling allowance			250,000	144,000	275,000
001	Travelling Allowance			250,000	144,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			450,000	450,000	495,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	495,000
A039	**TOTAL GENERAL**			**310,000**	**416,000**	**310,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
NG1001	**Assistant Director Fisheries Nagar**					
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03963	Feeding Diet Food Charges				50,000	
001	Feeding/Diet/Food Charges				50,000	
A03970	Others			150,000	206,000	150,000
001	Others				206,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**420,000**	**340,000**
A130	**TOTAL TRANSPORT**			**300,000**	**400,000**	**330,000**
A13001	Transport			300,000	400,000	330,000
001	Transport			300,000	400,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Assistant Director Fisheries Nagar				**5,251,000**	**6,454,000**	**6,027,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
RG1001	**Assistant Director Fisheries Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,749,000**	**8,729,000**	**8,664,000**
A011	**TOTAL PAY**		**11**	**11**	**4,079,000**	**4,087,000**	**4,051,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**737,000**	**736,000**	**732,000**
A01101	Total Basic Pay		1	1	690,000	688,000	684,000
A086	Assistant Director	(BPS-17)	1	1	690,000		684,000
A01103	Special pay				47,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,342,000**	**3,351,000**	**3,319,000**
A01151	Total Pay of Other Staff		10	10	3,144,000	3,151,000	3,119,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		446,000
F028	Fisheries Watcher	(BPS-05)	5	5	1,606,000		1,592,000
D159	Driver	(BPS-04)	1	1	256,000		255,000
F017	Field Man	(BPS-02)	1	1	321,000		319,000
C053	Chowkidar	(BPS-01)	1	1	321,000		319,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		188,000
A01153	Special pay				198,000	200,000	200,000
A012	**TOTAL ALLOWANCES**				**3,670,000**	**4,642,000**	**4,613,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,670,000**	**4,642,000**	**4,613,000**
A01202	House rent Allowance				245,000	252,000	252,000
A01203	Conveyance allowance				244,000	200,000	200,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				12,000	12,000	12,000
A01217	Medical allowance				198,000	203,000	203,000
A0123X	Ad-hoc Relief Allowance 2020				510,000	542,000	537,000
A0124C	Disparity Reduction Allowance				541,000	555,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				343,000	352,000	352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
RG1001	**Assistant Director Fisheries Kharmang**					
A0124R	Adhoc Relief Allowance 2022			343,000	352,000	352,000
A0124X	Adhoc Relief Allowance 2023			1,224,000	1,237,000	1,226,000
A0125E	Adhoc Relief Allowance 2024				926,000	918,000
A03	**TOTAL OPERATING EXPENSES**			**1,485,000**	**1,484,000**	**1,565,000**
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**			**170,000**	**169,000**	**170,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			160,000	159,000	160,000
001	Hot and Cold Weather Charges				159,000	
003	Gilgit-Baltistan Weather Charges			160,000		160,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**300,000**
A03402	Rent for office building			300,000	300,000	300,000
001	Rent for Office Building			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**800,000**	**880,000**
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A039	**TOTAL GENERAL**			**200,000**	**200,000**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
RG1001	**Assistant Director Fisheries Kharmang**					
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**310,000**	**310,000**	**335,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**330,000**
A13001	Transport			300,000	300,000	330,000
001	Transport			300,000	300,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
001	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	
A13201	Furniture and Fixtures			5,000	5,000	
001	Furniture and Fixture			5,000	5,000	
Assistant Director Fisheries Kharmang				**9,544,000**	**10,523,000**	**10,564,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
SD1019	**Deputy Director Fisheries Baltistan Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,989,000**	**7,147,000**	**6,577,000**
A011	**TOTAL PAY**		**5**	**5**	**4,211,000**	**3,478,000**	**2,924,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,791,000**	**1,768,000**	**1,080,000**
A01101	Total Basic Pay		1	1	1,000,000	1,679,000	991,000
D189	Deputy Director Fisheries	(BPS-18)	1	1	1,000,000		991,000
A01103	Special pay				791,000	89,000	89,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**2,420,000**	**1,710,000**	**1,844,000**
A01151	Total Pay of Other Staff		4	4	1,600,000	1,452,000	1,586,000
A068	Assistant	(BPS-16)	1	1	650,000		644,000
S117	Stenotypist	(BPS-14)	1	1	450,000		446,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	350,000		347,000
S167	Sweeper	(BPS-01)	1	1	150,000		149,000
A01152	Personal pay					147,000	147,000
A01153	Special pay				820,000	111,000	111,000
A012	**TOTAL ALLOWANCES**				**8,778,000**	**3,669,000**	**3,653,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,778,000**	**3,669,000**	**3,653,000**
A01202	House rent Allowance				859,000	87,000	87,000
A01203	Conveyance allowance				1,055,000	105,000	105,000
A01207	Washing Allowance				20,000		
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				49,000	4,000	4,000
A01217	Medical allowance				781,000	93,000	93,000
A01226	Computer allowance				9,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					44,000	44,000
A01235	Secretariat allowance				30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SD1019	**Deputy Director Fisheries Baltistan Region**					
A0123X	Ad-hoc Relief Allowance 2020			1,845,000	440,000	440,000
A0124C	Disparity Reduction Allowance			1,972,000	486,000	486,000
A0124N	Disparity Reduction Allowance 2022- 15%				302,000	302,000
A0124R	Adhoc Relief Allowance 2022			1,074,000	302,000	302,000
A0124X	Adhoc Relief Allowance 2023			1,074,000	1,038,000	1,029,000
A0125E	Adhoc Relief Allowance 2024				768,000	761,000
A03	**TOTAL OPERATING EXPENSES**			**1,993,000**	**1,812,000**	**2,118,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**21,000**	**25,000**
A03201	Postage and telegraph			5,000	1,000	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**			**153,000**	**89,000**	**153,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			133,000	89,000	133,000
001	Hot and Cold Weather Charges				89,000	
003	Gilgit-Baltistan Weather Charges			133,000		133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,250,000**	**1,137,000**	**1,375,000**
A03805	Travelling allowance			350,000	350,000	385,000
001	Travelling Allowance			350,000	350,000	385,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	787,000	990,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	787,000	990,000
A039	**TOTAL GENERAL**			**565,000**	**565,000**	**565,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SD1019	**Deputy Director Fisheries Baltistan Region**					
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**500,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**200,000**	**200,000**	**200,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	200,000
001	Purchase of Plant & Machinery			200,000	200,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**400,000**	**600,000**
A130	**TOTAL TRANSPORT**			**500,000**	**350,000**	**550,000**
A13001	Transport			500,000	350,000	550,000
001	Transport			500,000	350,000	550,000
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**		
A13201	Furniture and Fixtures			50,000		
001	Furniture and Fixture			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SD1019 Deputy Director Fisheries Baltistan Region					
Deputy Director Fisheries Baltistan Region			**16,082,000**	**9,859,000**	**9,795,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
SD1070	**Assistant Director Fisheries Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,263,000**	**22,041,000**	**21,680,000**
A011	**TOTAL PAY**		**29**	**29**	**9,855,000**	**9,744,000**	**9,549,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**601,000**		**595,000**
A01101	Total Basic Pay		1	1	600,000		595,000
A099	Assistant Director Fisheries	(BPS-17)	1	1	600,000		595,000
A01103	Special pay				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**9,254,000**	**9,744,000**	**8,954,000**
A01151	Total Pay of Other Staff		28	28	8,438,000	9,152,000	8,367,000
U019	Upper Division Clerk	(BPS-14)	1	1	576,000		572,000
A156	Assistant Warden Fisheries	(BPS-11)	3	3	2,160,000		2,141,000
F027	Fisheries Supervisor	(BPS-09)	2	2	1,152,000		1,142,000
F025	Fisheries Head Watcher	(BPS-07)	1	1	518,000		513,000
F028	Fisheries Watcher	(BPS-05)	13	13	576,000		572,000
D159	Driver	(BPS-04)	1	1	720,000		714,000
F017	Field Man	(BPS-02)	4	4	1,584,000		1,571,000
C053	Chowkidar	(BPS-01)	2	2	720,000		714,000
N006	Naib Qasid	(BPS-01)	1	1	432,000		428,000
A01152	Personal pay				134,000	13,000	13,000
A01153	Special pay				682,000	579,000	574,000
A012	**TOTAL ALLOWANCES**				**11,408,000**	**12,297,000**	**12,131,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,520,000**	**11,348,000**	**11,251,000**
A01202	House rent Allowance				554,000	506,000	501,000
A01203	Conveyance allowance				729,000	584,000	579,000
A0120D	Integrated Allowance				10,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SD1070	**Assistant Director Fisheries Skardu**					
A01211	Hill allowance			35,000	33,000	33,000
A01217	Medical allowance			526,000	485,000	485,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,538,000	1,358,000	1,346,000
A0124C	Disparity Reduction Allowance			1,588,000	1,357,000	1,345,000
A0124N	Disparity Reduction Allowance 2022- 15%			983,000	842,000	834,000
A0124R	Adhoc Relief Allowance 2022			983,000	842,000	834,000
A0124X	Adhoc Relief Allowance 2023			3,527,000	3,020,000	2,993,000
A0125E	Adhoc Relief Allowance 2024				2,262,000	2,242,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**949,000**	**880,000**
A01274	Medical charges				61,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**1,874,000**	**4,984,000**	**1,974,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**51,000**	**55,000**
A03201	Postage and telegraph			5,000	1,000	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**			**458,000**	**435,000**	**458,000**
A03303	Electricity			50,000	57,000	50,000
001	Electricity			50,000	57,000	50,000
A03304	Hot and cold weather charges			408,000	378,000	408,000
001	Hot and Cold Weather Charges				378,000	
003	Gilgit-Baltistan Weather Charges			408,000		408,000
A036	**TOTAL MOTOR VEHICLES**				**19,000**	
A03603	Registration				19,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SD1070	**Assistant Director Fisheries Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**718,000**	**1,100,000**
A03805	Travelling allowance			400,000	400,000	440,000
001	Travelling Allowance			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	318,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	318,000	660,000
A039	**TOTAL GENERAL**			**361,000**	**3,761,000**	**361,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				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				200,000	
001	Purchase of Drugs and Medicines				200,000	
A03963	Feeding Diet Food Charges			1,000	3,201,000	1,000
001	Feeding/Diet/Food Charges			1,000	3,201,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**150,000**	**410,000**
A130	**TOTAL TRANSPORT**			**350,000**	**100,000**	**385,000**
A13001	Transport			350,000	100,000	385,000
001	Transport			350,000	100,000	385,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SD1070 Assistant Director Fisheries Skardu					
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	
A13201 Furniture and Fixtures			25,000	25,000	
001 Furniture and Fixture			25,000	25,000	
Assistant Director Fisheries Skardu			**23,537,000**	**27,175,000**	**24,064,000**

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
SS1007	**Assistant Director Fisheries Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,708,000**	**5,693,000**	**5,337,000**
A011	**TOTAL PAY**		**5**	**5**	**2,513,000**	**2,628,000**	**2,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,370,000**	**1,385,000**	**1,361,000**
A01101	Total Basic Pay		1	1	1,291,000	1,304,000	1,280,000
A086	Assistant Director	(BPS-17)	1	1	1,291,000		1,280,000
A01103	Special pay				79,000	81,000	81,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,143,000**	**1,243,000**	**1,139,000**
A01151	Total Pay of Other Staff		4	4	1,073,000	1,171,000	1,067,000
U019	Upper Division Clerk	(BPS-14)	1	1	519,000		514,000
F028	Fisheries Watcher	(BPS-05)	1	1	26,000		28,000
D159	Driver	(BPS-04)	1	1	296,000		294,000
N006	Naib Qasid	(BPS-01)	1	1	232,000		231,000
A01153	Special pay				70,000	72,000	72,000
A012	**TOTAL ALLOWANCES**				**2,195,000**	**3,065,000**	**2,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,195,000**	**3,037,000**	**2,837,000**
A01202	House rent Allowance				155,000	174,000	174,000
A01203	Conveyance allowance				100,000	103,000	103,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				4,000	5,000	5,000
A01216	Qualification allowance					203,000	15,000
A01217	Medical allowance				100,000	103,000	103,000
A0123X	Ad-hoc Relief Allowance 2020				288,000	306,000	306,000
A0124C	Disparity Reduction Allowance				356,000	365,000	365,000
A0124N	Disparity Reduction Allowance 2022- 15%				222,000	228,000	228,000
A0124R	Adhoc Relief Allowance 2022				222,000	228,000	228,000
A0124X	Adhoc Relief Allowance 2023				738,000	757,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SS1007	**Assistant Director Fisheries Shigar**					
A0125E	Adhoc Relief Allowance 2024				554,000	549,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**28,000**	
A01274	Medical charges				28,000	
A03	**TOTAL OPERATING EXPENSES**			**1,367,000**	**1,637,000**	**1,142,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**13,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**94,000**	**254,000**	**94,000**
A03303	Electricity			10,000	170,000	10,000
001	Electricity			10,000	170,000	10,000
A03304	Hot and cold weather charges			84,000	84,000	84,000
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**		
A03402	Rent for office building			300,000		
001	Rent for Office Building			300,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**750,000**	**660,000**	**825,000**
A03805	Travelling allowance			250,000	250,000	275,000
001	Travelling Allowance			250,000	250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	410,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	410,000	550,000
A039	**TOTAL GENERAL**			**210,000**	**710,000**	**210,000**
A03901	Stationery			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SS1007	**Assistant Director Fisheries Shigar**					
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03927	Purchase of drug and medicines				50,000	
001	Purchase of Drugs and Medicines				50,000	
A03963	Feeding Diet Food Charges				450,000	
001	Feeding/Diet/Food Charges				450,000	
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**120,000**	**230,000**
A130	**TOTAL TRANSPORT**			**200,000**	**100,000**	**220,000**
A13001	Transport			200,000	100,000	220,000
001	Transport			200,000	100,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Assistant Director Fisheries Shigar				**6,295,000**	**7,450,000**	**6,709,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
DM1033	**Deputy Director Livestock and Dairy Development Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**102,016,000**	**111,793,000**	**112,478,000**
A011	**TOTAL PAY**		**134**	**134**	**53,501,000**	**51,123,000**	**53,002,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**8,597,000**	**8,756,000**	**8,601,000**
A01101	Total Basic Pay		7	7	7,638,000	7,721,000	7,571,000
D041	Deputy Director	(BPS-18)	1	1	1,705,000		1,691,000
V005	Veterinary Assistant Surgeon	(BPS-17)	4	4	4,311,000		4,272,000
V008	Veterinary Officer	(BPS-17)	2	2	1,622,000		1,608,000
A01102	Personal pay				478,000	542,000	537,000
A01103	Special pay				481,000	493,000	493,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**127**	**127**	**44,904,000**	**42,367,000**	**44,401,000**
A01151	Total Pay of Other Staff		127	127	42,048,000	39,620,000	41,677,000
A009	Accountant	(BPS-16)	1	1	841,000		834,000
D021	Data Entry Operator	(BPS-15)	1	1	560,000		555,000
V011	Veterinary Supervisor	(BPS-14)	7	7	4,964,000		4,919,000
S125	Store Keeper	(BPS-11)	1	1	532,000		528,000
V004	Veterinary Assistant	(BPS-11)	8	8	4,332,000		4,294,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	22	22	7,226,000		7,161,000
V001	Vaccinator	(BPS-09)	1	1	374,000		372,000
L090	Livestock Assistant/A.I Technician	(BPS-06)	2	2	461,000		458,000
D159	Driver	(BPS-05)	2	2	605,000		600,000
S181	Storekeeper	(BPS-05)	1	1	390,000		386,000
A164	Attendent	(BPS-02)	27	27	7,558,000		7,490,000
C053	Chowkidar	(BPS-02)	22	22	7,143,000		7,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
DM1033	**Deputy Director Livestock and Dairy Development Diamer**						
K047	Khakroob	(BPS-02)	5	5	1,188,000		1,178,000
N006	Naib Qasid	(BPS-02)	3	3	724,000		717,000
A164	Attendent	(BPS-01)	8	8	1,469,000		1,456,000
C053	Chowkidar	(BPS-01)	12	12	2,472,000		2,451,000
N006	Naib Qasid	(BPS-01)	3	3	1,038,000		1,029,000
S167	Sweeper	(BPS-01)	1	1	171,000		170,000
A01152	Personal pay				180,000	136,000	136,000
A01153	Special pay				2,676,000	2,611,000	2,588,000
A012	**TOTAL ALLOWANCES**				**48,515,000**	**60,670,000**	**59,476,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,183,000**	**58,645,000**	**58,156,000**
A01202	House rent Allowance				2,604,000	2,633,000	2,609,000
A01203	Conveyance allowance				3,136,000	3,226,000	3,208,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance				53,000	53,000	53,000
A01211	Hill allowance				142,000	145,000	145,000
A01217	Medical allowance				2,383,000	2,367,000	2,346,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				141,000	122,000	122,000
A0123X	Ad-hoc Relief Allowance 2020				6,656,000	6,783,000	6,722,000
A0124C	Disparity Reduction Allowance				7,292,000	7,143,000	7,079,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,508,000	4,434,000	4,394,000
A0124R	Adhoc Relief Allowance 2022				4,514,000	4,434,000	4,394,000
A0124X	Adhoc Relief Allowance 2023				15,745,000	15,681,000	15,555,000
A0125E	Adhoc Relief Allowance 2024					11,613,000	11,518,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,332,000**	**2,025,000**	**1,320,000**
A01274	Medical charges					693,000	
A01277	Contingent paid staff				1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff				1,332,000	1,332,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1033	**Deputy Director Livestock and Dairy Development Diamer**					
A03	**TOTAL OPERATING EXPENSES**			**3,681,000**	**9,629,000**	**10,900,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**1,932,000**	**2,020,000**	**1,932,000**
A03303	Electricity			65,000	155,000	65,000
001	Electricity			65,000	155,000	65,000
A03304	Hot and cold weather charges			1,867,000	1,865,000	1,867,000
001	Hot and Cold Weather Charges				1,865,000	
003	Gilgit-Baltistan Weather Charges			1,867,000		1,867,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,310,000**	**3,220,000**	**2,430,000**
A03805	Travelling allowance			500,000	1,329,000	550,000
001	Travelling Allowance			500,000	1,329,000	550,000
A03806	Transportation of Goods (Govt.)			10,000	991,000	1,000,000
001	Transportation of Goods			10,000	991,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	900,000	880,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	900,000	880,000
A039	**TOTAL GENERAL**			**369,000**	**4,319,000**	**6,468,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			8,000	8,000	108,000
001	PRINTING AND PUBLICATION				8,000	108,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity				50,000	
001	ADVERTISING & PUBLICITY				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1033	**Deputy Director Livestock and Dairy Development Diamer**					
A03927	Purchase of drug and medicines			1,000	3,901,000	6,000,000
001	Purchase of Drugs and Medicines			1,000	3,901,000	6,000,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,776,000**	
A041	**TOTAL PENSION**				**3,776,000**	
A04114	Superannuation Encashment of L.P.R				3,776,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,776,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**30,147,000**	**40,500,000**
A094	**TOTAL OTHER STORES AND STOCKS**				**648,000**	**500,000**
A09407	Specific Consumables				648,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**1,922,000**	
A09601	Purchase of Plant and Machinery				1,922,000	
001	Purchase of Plant & Machinery				1,922,000	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**27,577,000**	**40,000,000**
A09801	Purchase of Livestock				27,577,000	40,000,000
001	Purchase of Livestock				27,577,000	40,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
DM1033	**Deputy Director Livestock and Dairy Development Diamer**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**490,000**	**590,000**	**515,000**
A130	**TOTAL TRANSPORT**			**450,000**	**550,000**	**495,000**
A13001	Transport			450,000	550,000	495,000
001	Transport			450,000	550,000	495,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Deputy Director Livestock and Dairy Development Diamer				**106,187,000**	**157,935,000**	**164,393,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GL1621	**Director Livestock,Dairy Development Gilgit-Baltistan Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,394,000**	**42,834,000**	**41,697,000**
A011	**TOTAL PAY**		**45**	**45**	**19,168,000**	**19,534,000**	**18,554,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,875,000**	**9,275,000**	**7,376,000**
A01101	Total Basic Pay		11	11	6,542,000	8,377,000	6,484,000
D104	Director	(BPS-19)	1	1	1,498,000		1,485,000
D025	DD, Planning & Administration	(BPS-18)	1	1	1,193,000		1,182,000
S147	Superintendent	(BPS-17)	1	1	389,000		385,000
V008	Veterinary Officer	(BPS-17)	2	2	1,127,000		1,117,000
A036	Administrative Officer	(BPS-16)	3	3	1,253,000		1,243,000
C077	Computer Operator	(BPS-16)	2	2	835,000		827,000
S116	Stenographer	(BPS-16)	1	1	247,000		245,000
A01102	Personal pay				816,000	358,000	358,000
A01103	Special pay				517,000	540,000	534,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**11,293,000**	**10,259,000**	**11,178,000**
A01151	Total Pay of Other Staff		34	34	10,639,000	9,629,000	10,550,000
A009	Accountant	(BPS-16)	1	1	868,000		861,000
A068	Assistant	(BPS-16)	1	1	353,000		350,000
S117	Stenotypist	(BPS-14)	1	1	763,000		757,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		466,000
V011	Veterinary Supervisor	(BPS-14)	1	1	721,000		716,000
L093	Lower Division Clerk	(BPS-11)	3	3	998,000		989,000
S125	Store Keeper	(BPS-11)	1	1	327,000		324,000
A004	A.I. Technician	(BPS-09)	2	2	605,000		600,000
A004	A.I. Technician	(BPS-06)	2	2	390,000		386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GL1621	**Director Livestock,Dairy Development Gilgit-Baltistan Gilgit**						
L012	Laboratory Assistant	(BPS-06)	3	3	777,000		770,000
D159	Driver	(BPS-05)	5	5	1,592,000		1,579,000
A164	Attendent	(BPS-02)	4	4	900,000		892,000
C053	Chowkidar	(BPS-02)	1	1	228,000		226,000
N006	Naib Qasid	(BPS-02)	1	1	234,000		232,000
A164	Attendent	(BPS-01)	1	1	171,000		170,000
N006	Naib Qasid	(BPS-01)	4	4	823,000		817,000
S167	Sweeper	(BPS-01)	2	2	419,000		415,000
A01153	Special pay				654,000	630,000	628,000
A012	**TOTAL ALLOWANCES**				**19,226,000**	**23,300,000**	**23,143,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,450,000**	**21,968,000**	**21,823,000**
A01202	House rent Allowance				1,316,000	1,482,000	1,470,000
A01203	Conveyance allowance				1,052,000	1,105,000	1,097,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				32,000	34,000	35,000
A01216	Qualification allowance				49,000		
A01217	Medical allowance				743,000	754,000	748,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	36,000	36,000
A01239	Special allowance				3,000	4,000	4,000
A0123X	Ad-hoc Relief Allowance 2020				2,341,000	2,397,000	2,382,000
A0124C	Disparity Reduction Allowance				2,711,000	2,723,000	2,704,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,688,000	1,699,000	1,688,000
A0124R	Adhoc Relief Allowance 2022				1,688,000	1,697,000	1,686,000
A0124X	Adhoc Relief Allowance 2023				5,743,000	5,755,000	5,717,000
A0125E	Adhoc Relief Allowance 2024					4,232,000	4,206,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,776,000**	**1,332,000**	**1,320,000**
A01277	Contingent paid staff				1,776,000	1,332,000	1,320,000
001	Contingent Paid Staff				1,776,000	1,332,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1621	**Director Livestock,Dairy Development Gilgit-Baltistan Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**4,581,000**	**6,793,000**	**50,630,000**
A032	**TOTAL COMMUNICATIONS**			**715,000**	**127,000**	**165,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			700,000	112,000	150,000
001	Telephone and Trunk Calls			700,000	112,000	150,000
A033	**TOTAL UTILITIES**			**695,000**	**689,000**	**695,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			635,000	629,000	635,000
001	Hot and Cold Weather Charges				629,000	
003	Gilgit-Baltistan Weather Charges			635,000		635,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,500,000**	**2,606,000**	**3,700,000**
A03805	Travelling allowance			800,000	906,000	900,000
001	Travelling Allowance			800,000	906,000	900,000
A03806	Transportation of Goods (Govt.)					600,000
001	Transportation of Goods					600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,700,000	1,700,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	2,200,000
A039	**TOTAL GENERAL**			**671,000**	**3,371,000**	**46,070,000**
A03901	Stationery			400,000	400,000	700,000
001	Stationery			400,000	400,000	700,000
A03902	Printing and publication			5,000	5,000	105,000
001	PRINTING AND PUBLICATION				5,000	105,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			1,000	2,701,000	45,000,000
001	Purchase of Drugs and Medicines			1,000	2,701,000	45,000,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1621	**Director Livestock,Dairy Development Gilgit-Baltistan Gilgit**					
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,969,000**	
A041	**TOTAL PENSION**				**1,969,000**	
A04106	Reimbursement of medical charges to pensioners				338,000	
A04114	Superannuation Encashment of L.P.R				1,631,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,631,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**97,000,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**2,000,000**
A09407	Specific Consumables					2,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**					**95,000,000**
A09801	Purchase of Livestock					95,000,000
001	Purchase of Livestock					95,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**980,000**	**980,000**	**1,540,000**
A130	**TOTAL TRANSPORT**			**900,000**	**900,000**	**1,500,000**
A13001	Transport			900,000	900,000	1,500,000
001	Transport			900,000	900,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GL1621	**Director Livestock,Dairy Development Gilgit-Baltistan Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	
A13201	Furniture and Fixtures			40,000	40,000	
001	Furniture and Fixture			40,000	40,000	
Director Livestock,Dairy Development Gilgit-Baltistan Gilgit				**43,955,000**	**52,576,000**	**190,867,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
GN1044	**Assistant Director Livestock and Dairy Development Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**51,314,000**	**57,189,000**	**57,076,000**
A011	**TOTAL PAY**		**71**	**71**	**26,195,000**	**26,259,000**	**25,974,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,706,000**	**3,753,000**	**3,672,000**
A01101	Total Basic Pay		4	4	3,496,000	3,545,000	3,464,000
A086	Assistant Director	(BPS-18)	1	1	1,403,000		1,390,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	1,403,000		1,390,000
V008	Veterinary Officer	(BPS-17)	2	2	690,000		684,000
A01103	Special pay				210,000	208,000	208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**22,489,000**	**22,506,000**	**22,302,000**
A01151	Total Pay of Other Staff		67	67	21,180,000	21,167,000	20,990,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,080,000		1,070,000
V011	Veterinary Supervisor	(BPS-14)	4	4	2,190,000		2,170,000
L093	Lower Division Clerk	(BPS-11)	2	2	710,000		704,000
S125	Store Keeper	(BPS-11)	1	1	370,000		367,000
V004	Veterinary Assistant	(BPS-11)	3	3	1,420,000		1,407,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	14	14	4,540,000		4,499,000
D159	Driver	(BPS-05)	1	1	360,000		357,000
C055	Chowkidar/Attendent	(BPS-02)	19	19	5,150,000		5,104,000
K047	Khakroob	(BPS-02)	12	12	3,210,000		3,181,000
N006	Naib Qasid	(BPS-02)	2	2	540,000		535,000
A163	Attendants	(BPS-01)	5	5	1,290,000		1,278,000
C053	Chowkidar	(BPS-01)	1	1	160,000		159,000
K047	Khakroob	(BPS-01)	1	1	160,000		159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1044	**Assistant Director Livestock and Dairy Development Ghanche**					
A01152	Personal pay			4,000		
A01153	Special pay			1,305,000	1,339,000	1,312,000
A012	**TOTAL ALLOWANCES**			**25,119,000**	**30,930,000**	**31,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,787,000**	**30,042,000**	**29,782,000**
A01202	House rent Allowance			1,430,000	1,461,000	1,448,000
A01203	Conveyance allowance			1,599,000	1,629,000	1,621,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			77,000	79,000	79,000
A01216	Qualification allowance			10,000	60,000	60,000
A01217	Medical allowance			1,237,000	1,270,000	1,259,000
A01238	Charge allowance			81,000	29,000	29,000
A0123X	Ad-hoc Relief Allowance 2020			3,364,000	3,499,000	3,468,000
A0124C	Disparity Reduction Allowance			3,564,000	3,581,000	3,549,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,243,000	2,254,000	2,234,000
A0124R	Adhoc Relief Allowance 2022			2,243,000	2,254,000	2,234,000
A0124X	Adhoc Relief Allowance 2023			7,918,000	7,961,000	7,889,000
A0125E	Adhoc Relief Allowance 2024				5,943,000	5,890,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**888,000**	**1,320,000**
A01277	Contingent paid staff			1,332,000	888,000	1,320,000
001	Contingent Paid Staff			1,332,000	888,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**2,410,000**	**4,854,000**	**2,515,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**68,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**966,000**	**1,030,000**	**966,000**
A03303	Electricity			15,000	36,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1044	**Assistant Director Livestock and Dairy Development Ghanche**					
001	Electricity			15,000	36,000	15,000
A03304	Hot and cold weather charges			951,000	994,000	951,000
001	Hot and Cold Weather Charges				994,000	
003	Gilgit-Baltistan Weather Charges			951,000		951,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,050,000**	**980,000**	**1,155,000**
A03805	Travelling allowance			450,000	550,000	495,000
001	Travelling Allowance			450,000	550,000	495,000
A03806	Transportation of Goods (Govt.)				80,000	
001	Transportation of Goods				80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	350,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	350,000	660,000
A039	**TOTAL GENERAL**			**326,000**	**2,776,000**	**326,000**
A03901	Stationery			160,000	160,000	160,000
001	Stationery			160,000	160,000	160,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03927	Purchase of drug and medicines			1,000	1,451,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,451,000	1,000
A03963	Feeding Diet Food Charges				1,000,000	
001	Feeding/Diet/Food Charges				1,000,000	
A03970	Others			160,000	160,000	160,000
001	Others			160,000	160,000	160,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**4,600,000**	
A052	**TOTAL GRANTS DOMESTIC**				**4,600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
GN1044	**Assistant Director Livestock and Dairy Development Ghanche**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**11,570,000**	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**11,570,000**	
A09801	Purchase of Livestock				11,570,000	
001	Purchase of Livestock				11,570,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**440,000**	**590,000**	**460,000**
A130	**TOTAL TRANSPORT**			**400,000**	**550,000**	**440,000**
A13001	Transport			400,000	550,000	440,000
001	Transport			400,000	550,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Assistant Director Livestock and Dairy Development Ghanche				**54,164,000**	**78,803,000**	**60,051,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
SD1068	**Deputy Director Livestock and Dairy Development Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**91,638,000**	**93,818,000**	**95,121,000**
A011	**TOTAL PAY**		**116**	**116**	**44,095,000**	**41,871,000**	**43,491,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,638,000**	**6,376,000**	**7,513,000**
A01101	Total Basic Pay		6	6	7,210,000	6,008,000	7,145,000
D041	Deputy Director	(BPS-18)	1	1	1,680,000		1,665,000
P048	Poultry Development Officer	(BPS-18)	1	1	1,350,000		1,338,000
V005	Veterinary Assistant Surgeon	(BPS-17)	1	1	1,250,000		1,239,000
V008	Veterinary Officer	(BPS-17)	1	1	850,000		842,000
V010	Veterinary Officer/SPO	(BPS-17)	2	2	2,080,000		2,061,000
A01103	Special pay				428,000	368,000	368,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**110**	**110**	**36,457,000**	**35,495,000**	**35,978,000**
A01151	Total Pay of Other Staff		110	110	34,020,000	33,215,000	33,718,000
U019	Upper Division Clerk	(BPS-14)	3	3	2,030,000		2,012,000
V011	Veterinary Supervisor	(BPS-14)	7	7	5,892,000		5,839,000
L093	Lower Division Clerk	(BPS-11)	1	1	638,000		632,000
S125	Store Keeper	(BPS-11)	1	1	394,000		390,000
V004	Veterinary Assistant	(BPS-11)	6	6	4,118,000		4,081,000
L090	Livestock Assistant/A.I Technician	(BPS-09)	16	16	6,090,000		6,035,000
V007	Veterinary Compounder	(BPS-09)	2	2	643,000		638,000
D159	Driver	(BPS-05)	4	4	2,494,000		2,472,000
G010	Generator Operator	(BPS-05)	1	1	522,000		518,000
A161	Attendant	(BPS-02)	21	21	1,218,000		1,207,000
C053	Chowkidar	(BPS-02)	24	24	7,308,000		7,242,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
SD1068	**Deputy Director Livestock and Dairy Development Skardu**						
F050	Farm Mali	(BPS-02)	2	2	290,000		287,000
N006	Naib Qasid	(BPS-02)	2	2	522,000		518,000
S167	Sweeper	(BPS-02)	12	12	290,000		287,000
A161	Attendant	(BPS-01)	2	2	40,000		43,000
C053	Chowkidar	(BPS-01)	3	3	928,000		920,000
G019	Grade-I	(BPS-01)	2	2	290,000		287,000
S167	Sweeper	(BPS-01)	1	1	313,000		310,000
A01152	Personal pay				80,000	55,000	55,000
A01153	Special pay				2,357,000	2,225,000	2,205,000
A012	**TOTAL ALLOWANCES**				**47,543,000**	**51,947,000**	**51,630,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,103,000**	**47,663,000**	**47,230,000**
A01202	House rent Allowance				2,160,000	2,031,000	2,013,000
A01203	Conveyance allowance				2,725,000	2,670,000	2,646,000
A01207	Washing Allowance				2,821,000		
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				121,000	119,000	119,000
A01216	Qualification allowance				10,000	65,000	60,000
A01217	Medical allowance				1,990,000	1,959,000	1,941,000
A0123X	Ad-hoc Relief Allowance 2020				5,726,000	5,553,000	5,503,000
A0124C	Disparity Reduction Allowance				6,268,000	5,891,000	5,838,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,866,000	3,616,000	3,583,000
A0124R	Adhoc Relief Allowance 2022				3,866,000	3,616,000	3,583,000
A0124X	Adhoc Relief Allowance 2023				13,529,000	12,674,000	12,560,000
A0125E	Adhoc Relief Allowance 2024					9,447,000	9,362,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,440,000**	**4,284,000**	**4,400,000**
A01277	Contingent paid staff				4,440,000	4,284,000	4,400,000
001	Contingent Paid Staff				4,440,000	4,284,000	4,400,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1068	**Deputy Director Livestock and Dairy Development Skardu**					
A03	**TOTAL OPERATING EXPENSES**			**4,083,000**	**10,493,000**	**4,208,000**
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**			**2,166,000**	**1,736,000**	**2,166,000**
A03303	Electricity			70,000	162,000	70,000
001	Electricity			70,000	162,000	70,000
A03304	Hot and cold weather charges			2,096,000	1,574,000	2,096,000
001	Hot and Cold Weather Charges				1,574,000	
003	Gilgit-Baltistan Weather Charges			2,096,000		2,096,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,250,000**	**1,290,000**	**1,375,000**
A03805	Travelling allowance			450,000	450,000	495,000
001	Travelling Allowance			450,000	450,000	495,000
A03806	Transportation of Goods (Govt.)				40,000	
001	Transportation of Goods				40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	880,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	880,000
A039	**TOTAL GENERAL**			**477,000**	**7,277,000**	**477,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			6,000	6,000	6,000
001	PRINTING AND PUBLICATION				6,000	6,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1068	**Deputy Director Livestock and Dairy Development Skardu**					
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			1,000	3,801,000	1,000
001	Purchase of Drugs and Medicines			1,000	3,801,000	1,000
A03963	Feeding Diet Food Charges				3,000,000	
001	Feeding/Diet/Food Charges				3,000,000	
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,464,000**	
A041	**TOTAL PENSION**				**3,464,000**	
A04114	Superannuation Encashment of L.P.R				3,464,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,464,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**15,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**15,000,000**	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				15,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**19,880,000**	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**19,880,000**	
A09801	Purchase of Livestock				19,880,000	
001	Purchase of Livestock				19,880,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**490,000**	**490,000**	**515,000**
A130	**TOTAL TRANSPORT**			**450,000**	**450,000**	**495,000**
A13001	Transport			450,000	450,000	495,000
001	Transport			450,000	450,000	495,000

GC21010 (010)
AGRICULTURE, LIVESTOCK & FISHERIES

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
SD1068	**Deputy Director Livestock and Dairy Development Skardu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
Deputy Director Livestock and Dairy Development Skardu				**96,211,000**	**143,145,000**	**99,844,000**