BUDGET
2025-26

GB-PAY

Current Revenue Expenditure
Volume - III
(Part-C)

EDUCATION

HEALTH

INFRASTRUCTURE

INDUSTRY

TOURISM

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Current Revenue Expenditure

2025 - 2026

VOLUME-III

Part-C

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

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(Part-C)

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GC21012 (012)
HEALTH DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	3,332	3,147,974,000	3,785,917,000	2,471,379,500	886,912,000	3,358,291,500
DIAMER	1,201	987,176,000	1,221,457,000	928,079,000	110,220,000	1,038,299,000
SKARDU	1,060	971,845,000	1,245,878,000	851,285,000	169,229,000	1,020,514,000
GHIZER	887	597,893,000	813,978,000	633,545,000	79,961,000	713,506,000
GHANCHE	844	480,666,000	745,899,000	603,847,000	70,681,000	674,528,000
ASTORE	666	471,984,000	605,433,000	507,694,000	59,931,000	567,625,000
HUNZA	432	302,369,000	405,458,000	305,698,000	44,499,000	350,197,000
NAGAR	418	343,548,000	378,260,000	289,735,000	54,224,000	343,959,000
KHARMANG	358	187,097,000	275,171,000	235,456,000	25,757,000	261,213,000
SHIGAR	271	157,196,000	212,525,000	182,789,000	22,705,000	205,494,000
PROVINCIAL	39	1,309,314,000	868,334,000	379,886,500	1,367,450,000	1,747,336,500
TOTAL	**9,508**	**8,957,062,000**	**10,558,310,000**	**7,389,394,000**	**2,891,569,000**	**10,280,963,000**

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1009	District Health Officer Astore	326,353,000	365,721,000	367,683,000
AT1010	Civil Hospital Bounji Astore	27,655,000	45,204,000	42,002,000
AT1012	Medical Superintendent District Headquar Hospital Astore	117,976,000	194,508,000	157,940,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	428,996,000	543,711,000	444,686,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir	84,811,000	114,174,000	107,461,000
DM1012	District Health Officer Diamer	455,371,000	533,660,000	454,789,000
DM1013	Director Health Services Diamer-Astore	17,998,000	19,645,000	16,253,000
DM1062	District Support Unit PPHI Diamer		8,981,000	6,077,000
DM1201	Civil Hospital Darel Ghumari Diamer			8,325,000
DM1569	Drug Inspector Diamer		1,286,000	708,000
GL1120	Provincial Coordinator CEC Cell Gilgit	1,731,000	1,730,000	1,773,000
GL1200	Secretary Health GB-II	1,236,000,000		1,349,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	18,793,000	33,973,000	33,079,000
GL1203	Director Planning and Procurement Health Department GB	9,939,000	17,813,000	16,879,000
GL1204	Principal HRDC Gilgit	207,277,000	91,276,000	189,959,000
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi	13,933,000	12,062,000	11,842,000
GL1206	Director TB, Leprosy Control Program GB	19,703,000	23,751,000	19,796,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1207	Director Drug Water & Food Testing Laboratory GB	14,265,000	21,207,000	13,674,000
GL1208	MS Cardiac Hospital Gilgit	81,005,000	53,274,000	73,378,000
GL1209	Directorate of Social Health Protection Initiative GB	18,288,000	8,490,000	11,720,000
GL1210	Regional Directorate Health Services Gilgit Region (RDHS)	33,002,000	44,792,000	36,886,000
GL1506	Secretary Health & Population Department	73,314,000	868,334,000	73,098,500
GL1568	Provincial Programme Officer EPI Gilgit	25,289,000	32,456,000	28,624,000
GL1569	Federal Drug Inspection GB Gilgit	45,502,000	42,152,000	35,777,000
GL1573	Principal Midwifery School Gilgit	18,543,000	20,439,000	16,825,000
GL1698	DDO NPFP&PHC Gilgit Baltistan	1,061,814,000	1,178,938,000	1,065,273,000
GL1714	Director Health Services GB Gilgit	57,488,000	63,164,000	45,212,000
GL1715	District Health Officer Gilgit	269,433,000	371,341,000	328,818,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	606,673,000	897,660,000	665,295,500
GL1721	Civil Hospital Aliabad Juglote Gilgit	41,564,000	57,742,000	49,721,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	99,563,000	106,461,000	93,962,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	52,150,000	85,155,000	76,224,000
GL1753	City Hospital Gilgit	250,632,000	352,988,000	298,453,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit	8,934,000	94,872,000	60,087,000
GL4012	BLOCK FOR MANDATORY PAYMENTS			325,238,000
GN1009	District Health Officer Ghanche	344,995,000	532,549,000	324,551,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	135,671,000	208,750,000	177,940,000
GN1201	Civil Hospital Siksa Ghanche		1,100,000	40,089,000
GN1202	Civil Hospital Thagas Ghanche		1,100,000	49,103,000
GN1203	Civil Hospital Daghoni Ghanche		1,300,000	48,737,000
GN1204	Civil Hospital Keris Ghanche		1,100,000	31,814,000
GN1569	Drug Inspector Office Ghanche			2,294,000
GZ1009	District Health Officer Ghizer	277,223,000	377,654,000	340,133,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	171,177,000	259,424,000	204,277,000
GZ1013	Civil Hospital Chatorkhand Ghizer	42,539,000	52,355,000	47,218,000
GZ1014	Civil Hospital Taous Yasin Ghizer	68,577,000	82,979,000	77,918,000
GZ1015	Civil Hospital Gupis Ghizer	38,377,000	41,566,000	43,960,000
GZ1569	Drug Inspector Office Ghizer	6,021,000	3,935,000	3,602,000
HN1023	MS DHQ Hospital Aliabad Hunza	200,150,000	279,827,000	235,545,000
HN1024	District Health Officer Hunza	67,556,000	99,246,000	88,450,000
HN1210	Medical Superintendent 10 Bedded Hospital Gulmit Gojal	34,663,000	24,900,000	24,973,000
HN1569	Drug Inspector Hunza		1,485,000	1,229,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NG1060	District Support Unit PPHI Nagar		1,759,000	1,084,000
NG1201	District Health Officer Nagar	178,295,000	158,558,000	144,832,000
NG1202	Rural Health Center Chalt Nagar	49,061,000	68,790,000	63,509,000
NG1203	MS DHQ Hospital Sikandarabad Nagar	57,578,000	109,093,000	89,817,000
NG1210	Medical Superintendent 30 Bedded Hospital Nagar Khas	58,614,000	40,060,000	44,717,000
RG1201	District Health Officer Kharmang	187,097,000	275,171,000	196,420,000
RG1203	Civil Hospital Mehdiabad Kharmang			24,112,000
RG1204	Civil Hospital Tolti Kharmang			21,867,000
RG1205	Civil Hospital Olding Kharmang			18,814,000
SD1014	District Health Officer Skardu	362,034,000	397,507,000	348,353,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	431,561,000	644,548,000	493,354,000
SD1024	Principal HRDC Skardu	17,744,000	21,421,000	16,635,000
SD1102	Regional Health Directorate Skardu	29,464,000	37,313,000	29,257,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	11,338,000	10,301,000	11,170,000
SD1210	Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu	50,457,000	59,634,000	54,084,000
SD1211	City Hospital Thowar Roundu Skardu	44,459,000	52,467,000	40,715,000
SD1569	Drug Inspector Office Skardu	3,356,000	3,342,000	3,287,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SD1698	DDO NPFP&PHC Baltistan Region	15,411,000	15,410,000	20,057,000
SS1201	District Health Officer Shigar	157,196,000	212,525,000	152,235,000
SS1202	Rural Health Center Gulapur Shigar			24,120,000
SS1203	Rural Health Center Shigar			26,260,000
SS1569	Drug Inspector Office Shigar			2,879,000
GL1552	Independent Monitoring Unit (IMU) GB	192,453,000	174,181,000	185,034,000
TOTAL		**8,957,062,000**	**10,558,310,000**	**10,280,963,000**

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**6,890,148,000**	**7,706,503,000**	**7,389,394,000**
A011	**PAY**	**3,170,881,000**	**3,172,125,000**	**2,636,369,000**
A011-1	**TOTAL PAY OF OFFICERS**	**894,916,000**	**864,612,000**	**764,502,000**
A01101	Basic Pay	831,971,000	811,029,000	700,003,000
A01102	Personal pay	1,449,000	1,074,000	1,069,000
A01103	Special pay	61,496,000	52,496,000	63,417,000
A01104	Technical pay		13,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,275,965,000**	**2,307,513,000**	**1,871,867,000**
A01151	Pay of Other Staff	2,118,139,000	2,160,326,000	1,701,551,000
A01152	Personal pay	3,573,000	3,701,000	6,758,000
A01153	Special pay	154,253,000	143,486,000	163,558,000
A012	**ALLOWANCES**	**3,719,267,000**	**4,534,378,000**	**4,753,025,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,614,039,000**	**4,355,849,000**	**4,589,351,000**
A01201	Senior post Allowance	244,000	262,000	256,000
A01202	House rent Allowance	195,807,000	204,607,000	201,811,000
A01203	Conveyance allowance	212,519,000	222,264,000	225,173,000
A01207	Washing Allowance	595,000	15,000	15,000
A01208	Dress Allowance	1,529,000	577,000	573,000
A0120D	Integrated Allowance	4,051,000	2,040,000	2,737,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	191,000	60,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,259,000	865,000	860,000
A01210	Risk Allowance	15,036,000		
A01211	Hill allowance	8,315,000	8,457,000	8,711,000
A01216	Qualification allowance	639,000	1,160,000	1,269,000
A01217	Medical allowance	146,806,000	152,542,000	152,501,000
A01218	Fixed Contingent / Stationary Allowance	1,240,000		
A0121B	Health Professional Allowance	1,572,000	1,665,000	1,023,000
A0121H	Special Health Sector reforms Allowance	596,526,000	94,290,000	102,731,000
A0121N	Personal Allowance	512,000	35,000	5,907,000
A0121Q	Audit and Accounts Allowance	69,000		
A01224	Entertainment allowance	1,093,000	632,000	627,000
A01226	Computer allowance	580,000	396,000	390,000
A01228	Orderly allowance	3,594,000	5,417,000	5,276,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122A	special Allowance @10%to National highways & Motor	43,000		
A0122M	Ad-hoc Relief Allowance-2016	90,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees	3,416,000	4,430,000	6,314,000
A0122S	Utility Allowance	2,413,000	2,397,000	2,367,000
A0122Y	Ad-hoc Relief Allowance 2017	134,000	13,000	13,000
A01235	Secretariat allowance	48,000	3,704,000	3,671,000
A01236	Deputation allowance	1,529,000	1,941,000	1,915,000
A01238	Charge allowance	1,011,000	714,000	828,000
A01239	Special allowance	644,601,000	666,605,000	630,473,000
A0123E	Executive Allowance	12,881,000	8,836,000	8,596,000
A0123G	Ad-hoc Relief Allowance-2018	124,000	12,000	12,000
A0123K	Superior Executive Allowance		1,788,000	1,772,000
A0123P	Ad-hoc Relief Allowance 2019	114,000	14,000	14,000
A0123X	Ad-hoc Relief Allowance 2020	417,218,000	409,220,000	404,262,000
A01241	Utility allowance for electricity	218,000	144,000	144,000
A0124C	Disparity Reduction Allowance	64,454,000	65,471,000	64,837,000
A0124F	Adhoc Relief Allowance -2021	107,000	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%	42,285,000	42,791,000	49,904,000
A0124R	Adhoc Relief Allowance 2022	271,739,000	271,818,000	274,762,000
A0124X	Adhoc Relief Allowance 2023	914,666,000	941,481,000	896,855,000
A01250	Incentive Allowance	4,940,000	6,394,000	6,336,000
A01252	Non Practicing Allowance	32,756,000	27,407,000	32,519,000
A01254	Anesthesia Allowance	4,674,000	23,983,000	24,583,000
A0125E	Adhoc Relief Allowance 2024		700,270,000	667,762,000
A01270	Other	2,401,000	481,114,000	801,474,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**105,228,000**	**178,529,000**	**163,674,000**
A01274	Medical charges		29,384,000	
A01275	Rest and Recreation Allowance		196,000	196,000
A01277	Contingent paid staff	105,228,000	148,943,000	163,472,000
A01289	Teaching Allowance		6,000	6,000
A03	**TOTAL OPERATING EXPENSES**	**1,304,291,000**	**1,485,372,000**	**1,954,319,000**
A032	**COMMUNICATIONS**	**6,052,000**	**5,874,000**	**6,292,000**
A03201	Postage and telegraph	681,000	670,000	721,000
A03202	Telephone and trunk call	5,371,000	5,204,000	5,571,000
A033	**UTILITIES**	**134,078,000**	**161,274,000**	**148,213,000**

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	20,001,000	21,993,000	27,356,000
A03302	Water	801,000	1,081,000	801,000
A03303	Electricity	8,215,000	7,950,000	9,015,000
A03304	Hot and cold weather charges	93,858,000	117,788,000	94,858,000
A03305	POL for Generator	11,203,000	12,462,000	16,183,000
A034	**OCCUPANCY COSTS**	**14,577,000**	**37,887,000**	**66,395,000**
A03402	Rent for office building	2,641,000	6,459,000	2,641,000
A03403	Rent for residential building	8,225,000	9,842,000	8,225,000
A03404	Rent for other building	700,000	776,000	700,000
A03412	Swerage Charges/Waste Charges	3,011,000	20,810,000	54,829,000
A036	**MOTOR VEHICLES**	**401,000**	**20,767,000**	**401,000**
A03603	Registration	401,000	20,767,000	401,000
A038	**TRAVEL & TRANSPORTATION**	**152,197,000**	**153,674,000**	**169,517,000**
A03805	Travelling allowance	44,900,000	45,429,000	45,300,000
A03806	Transportation of Goods (Govt.)	6,046,000	5,743,000	6,046,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	101,200,000	102,453,000	118,120,000
A03808	Conveyance charges (Govt.)	51,000	49,000	51,000
A039	**GENERAL**	**996,986,000**	**1,105,896,000**	**1,563,501,000**
A03901	Stationery	27,350,000	33,760,000	31,780,000
A03902	Printing and publication	9,652,000	14,256,000	10,052,000
A03903	Conference/seminars/workshops	10,000	10,000	10,000
A03906	Uniforms and protective clothing	1,566,000	1,666,000	1,686,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03917	Law charges	610,000	1,010,000	610,000
A03918	Exhibitions fairs and other national celebrations		200,000	
A03927	Purchase of drug and medicines	479,567,000	514,494,000	644,567,000
A03936	Foreign/Inland Training Course Fee	4,000,000	4,000,000	4,000,000
A03940	Unforeseen expenditure	1,000		1,000
A03954	Ordinance Store	30,034,000	37,344,000	30,034,000
A03959	Stipend, Incentives, awards and allied expenditure	204,000,000	159,417,000	186,000,000
A03970	Others	139,120,000	234,669,000	523,097,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03972	Expenditure on Diet of Patients	101,026,000	105,020,000	131,614,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**71,718,000**	
A041	**PENSION**		**71,718,000**	
A04106	Reimbursement of medical charges to pensioners		3,207,000	
A04114	Superannuation Encashment of L.P.R		68,511,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**170,000,000**	**335,280,000**	**170,000,000**
A052	**GRANTS DOMESTIC**	**170,000,000**	**335,280,000**	**170,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		10,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,780,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		153,000,000	
A05270	To Others	170,000,000	170,000,000	170,000,000
A06	**TOTAL TRANSFERS**	**895,000**	**815,000**	**895,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**80,000**		**80,000**
A06103	Cash awards	80,000		80,000
A063	**ENTERTAINMENT & GIFTS**	**815,000**	**815,000**	**815,000**
A06301	Entertainments & Gifts	815,000	815,000	815,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**9,600,000**	**44,886,000**	**72,320,000**
A092	**COMPUTER EQUIPMENT**		**800,000**	**720,000**
A09202	Software			720,000
A09203	I.T. Equipment		800,000	

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	**OTHER STORES AND STOCKS**	**5,100,000**	**25,297,000**	**5,100,000**
A09408	Generic Consumables	5,100,000	25,297,000	5,100,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**3,150,000**	**13,620,000**	**65,150,000**
A09601	Purchase of Plant and Machinery	3,150,000	13,620,000	65,150,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**1,350,000**	**5,169,000**	**1,350,000**
A09701	Purchase of Furniture and Fixture	1,350,000	5,169,000	1,350,000
A11	**TOTAL INVESTMENTS**	**500,000,000**	**745,262,000**	**600,000,000**
A111	**INVESTMENT - DOMESTIC**	**500,000,000**	**745,262,000**	**600,000,000**
A11101	To financial institutions	500,000,000	745,262,000	600,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**82,128,000**	**168,474,000**	**94,035,000**
A130	**TRANSPORT**	**54,900,000**	**64,082,000**	**65,070,000**
A13001	Transport	54,900,000	64,082,000	65,070,000
A131	**MACHINERY AND EQUIPMENT**	**13,738,000**	**77,070,000**	**14,663,000**
A13101	Machinery and Equipment	3,635,000	5,235,000	4,560,000
A13102	Medical and Laboratory Equipments	10,103,000	71,835,000	10,103,000
A132	**FURNITURE AND FIXTURE**	**3,490,000**	**3,690,000**	**200,000**
A13201	Furniture and Fixtures	3,490,000	3,690,000	200,000
A133	**BUILDINGS AND STRUCTURE**	**10,000,000**	**23,632,000**	**14,102,000**
A13370	Others	10,000,000	23,632,000	14,102,000
NET TOTAL		**8,957,062,000**	**10,558,310,000**	**10,280,963,000**

GC21012 (012)
HEALTH DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1365			1365	311,637,000
02	1254			1254	311,853,000
03	305			305	76,140,000
04	50			50	11,252,000
05	1665			1665	362,097,000
06	5			5	1,175,000
07	80			80	16,963,000
08	2			2	470,000
09	19			19	4,935,000
10	5			5	1,175,000
11	100			100	25,305,000
12	1207			1207	281,707,000
14	1022			1022	271,908,000
15	16			16	3,759,000
16	951			951	315,631,000
17	842			842	206,263,000
18	421			421	110,916,000
19	159			159	43,555,000
20	36			36	43,873,000
(Special)	4			4	940,000
TOTAL	**9508**			**9508**	**2,401,554,000**

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
DM1569	**Drug Inspector Diamer**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**858,000**	**708,000**
A011	**TOTAL PAY**		**1**		**417,000**	**267,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**		**417,000**	**267,000**
A01101	Total Basic Pay		1		385,000	235,000
D168	Drug Inspector	(BPS-17)	1			235,000
A01103	Special pay				32,000	32,000
A012	**TOTAL ALLOWANCES**				**441,000**	**441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**441,000**	**441,000**
A01202	House rent Allowance				36,000	36,000
A01217	Medical allowance				15,000	15,000
A01239	Special allowance				128,000	128,000
A0123X	Ad-hoc Relief Allowance 2020				39,000	39,000
A0124R	Adhoc Relief Allowance 2022				37,000	37,000
A0124X	Adhoc Relief Allowance 2023				109,000	109,000
A0125E	Adhoc Relief Allowance 2024				77,000	77,000
A03	**TOTAL OPERATING EXPENSES**				**278,000**	
A033	**TOTAL UTILITIES**				**28,000**	
A03304	Hot and cold weather charges				28,000	
001	Hot and Cold Weather Charges				28,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**150,000**	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				150,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				150,000	
A039	**TOTAL GENERAL**				**100,000**	

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
DM1569 Drug Inspector Diamer					
A03901 Stationery				100,000	
001 Stationery				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE				**150,000**	
A130 TOTAL TRANSPORT				**150,000**	
A13001 Transport				150,000	
001 Transport				150,000	
Drug Inspector Diamer				**1,286,000**	**708,000**

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
071102	**DRUG CONTROL**						
GL1207	**Director Drug Water & Food Testing Laboratory GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,070,000**	**8,642,000**	**7,219,000**
A011	**TOTAL PAY**		**10**	**10**	**3,423,000**	**3,989,000**	**2,667,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,074,000**	**3,273,000**	**1,581,000**
A01101	Total Basic Pay		6	6	1,904,000	3,099,000	1,407,000
B024	Bio Chemist	(BPS-17)	2	2	733,000		469,000
M083	Microbiologist	(BPS-17)	2	2	635,000		469,000
S009	Scientific Officer	(BPS-17)	2	2	536,000		469,000
A01103	Special pay				170,000	174,000	174,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,349,000**	**716,000**	**1,086,000**
A01151	Total Pay of Other Staff		4	4	1,305,000	670,000	1,040,000
C167	Chief Lab Supervisor	(BPS-16)	1	1	583,000		335,000
L012	Laboratory Assistant	(BPS-06)	1	1	286,000		235,000
S167	Sweeper	(BPS-01)	1	1	218,000		235,000
W025	Watchman	(BPS-01)	1	1	218,000		235,000
A01153	Special pay				44,000	46,000	46,000
A012	**TOTAL ALLOWANCES**				**4,647,000**	**4,653,000**	**4,552,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,647,000**	**4,381,000**	**4,356,000**
A01202	House rent Allowance				356,000	365,000	365,000
A01203	Conveyance allowance				182,000	237,000	237,000
A01211	Hill allowance				3,000	4,000	4,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				135,000	139,000	139,000
A01218	Fixed Contingent / Stationary Allowance				1,240,000		
A01239	Special allowance				857,000	879,000	871,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1207	**Director Drug Water & Food Testing Laboratory GB**					
A0123X	Ad-hoc Relief Allowance 2020			407,000	438,000	438,000
A0124R	Adhoc Relief Allowance 2022			328,000	337,000	337,000
A0124X	Adhoc Relief Allowance 2023			1,080,000	1,107,000	1,097,000
A0125E	Adhoc Relief Allowance 2024				815,000	808,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				272,000	196,000
A01274	Medical charges				76,000	
A01275	Rest and Recreation Allowance				196,000	196,000
A03	**TOTAL OPERATING EXPENSES**			3,795,000	5,785,000	4,055,000
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**			300,000	240,000	300,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			200,000	140,000	200,000
001	Hot and Cold Weather Charges				140,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A036	**TOTAL MOTOR VEHICLES**				1,000,000	
A03603	Registration				1,000,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,400,000	2,400,000	2,560,000
A03805	Travelling allowance			800,000	800,000	800,000
001	Travelling Allowance			800,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,600,000	1,600,000	1,760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,760,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1207	**Director Drug Water & Food Testing Laboratory GB**					
A039	**TOTAL GENERAL**			1,050,000	2,100,000	1,150,000
A03901	Stationery			600,000	600,000	660,000
001	Stationery			600,000	600,000	660,000
A03902	Printing and publication			50,000	200,000	50,000
001	PRINTING AND PUBLICATION				200,000	50,000
A03954	Ordinance Store				900,000	
001	Ordnance Store				900,000	
A03970	Others			400,000	400,000	440,000
001	Others			400,000	400,000	440,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			1,200,000	4,580,000	1,200,000
A094	**TOTAL OTHER STORES AND STOCKS**			1,200,000	2,980,000	1,200,000
A09408	Generic Consumables			1,200,000	2,980,000	1,200,000
001	Generic Consumables			1,200,000	2,980,000	1,200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				900,000	
A09601	Purchase of Plant and Machinery				900,000	
001	Purchase of Plant & Machinery				900,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				700,000	
A09701	Purchase of Furniture and Fixture				700,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,200,000	2,200,000	1,200,000
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

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1207	**Director Drug Water & Food Testing Laboratory GB**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**900,000**	**100,000**
A13101	Machinery and Equipment			100,000	900,000	100,000
001	Machinery and Equipment			100,000	900,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**300,000**	
A13201	Furniture and Fixtures			100,000	300,000	
001	Furniture and Fixture			100,000	300,000	
Director Drug Water & Food Testing Laboratory GB				**14,265,000**	**21,207,000**	**13,674,000**

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
071102	**DRUG CONTROL**						
GL1569	**Federal Drug Inspection GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,077,000**	**35,547,000**	**29,032,000**
A011	**TOTAL PAY**		**36**	**32**	**19,850,000**	**16,674,000**	**8,733,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**12**	**10,549,000**	**8,546,000**	**3,301,000**
A01101	Total Basic Pay		16	12	9,899,000	8,025,000	2,785,000
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	1,234,000		235,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	1,036,000		235,000
A035	Admin Officer	(BPS-17)	1	1	957,000		235,000
A200	Analytical Chemist	(BPS-17)	1	1	510,000		235,000
D168	Drug Inspector	(BPS-17)	9	5	4,800,000		940,000
S147	Superintendent	(BPS-17)	1	1	564,000		235,000
A109	Assistant Drug Controller	(BPS-16)	1	1	312,000		335,000
C077	Computer Operator	(BPS-16)	1	1	486,000		335,000
A01103	Special pay				650,000	521,000	516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**9,301,000**	**8,128,000**	**5,432,000**
A01151	Total Pay of Other Staff		20	20	8,795,000	7,658,000	4,962,000
A068	Assistant	(BPS-16)	1	1	391,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	484,000		235,000
A013	Accounts Assistant	(BPS-14)	1	1	575,000		268,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	770,000		268,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,632,000		804,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,321,000		705,000
D159	Driver	(BPS-05)	3	3	1,260,000		705,000
P009	Packer	(BPS-04)	1		397,000		
P009	Packer	(BPS-03)		1			235,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
071102	**DRUG CONTROL**						
GL1569	**Federal Drug Inspection GB Gilgit**						
C053	Chowkidar	(BPS-02)	2	2	731,000		469,000
N006	Naib Qasid	(BPS-02)	2	2	629,000		469,000
W025	Watchman	(BPS-02)	2	2	605,000		469,000
A01152	Personal pay				11,000	18,000	18,000
A01153	Special pay				495,000	452,000	452,000
A012	**TOTAL ALLOWANCES**				**19,227,000**	**18,873,000**	**20,299,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,451,000**	**18,702,000**	**18,539,000**
A01202	House rent Allowance				1,696,000	1,449,000	1,437,000
A01203	Conveyance allowance				962,000	844,000	836,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				32,000		
A01211	Hill allowance				24,000	22,000	22,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				679,000	591,000	586,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				27,000	27,000	27,000
A01239	Special allowance				4,564,000	3,921,000	3,886,000
A0123X	Ad-hoc Relief Allowance 2020				2,195,000	1,984,000	1,967,000
A0124R	Adhoc Relief Allowance 2022				1,661,000	1,422,000	1,409,000
A0124X	Adhoc Relief Allowance 2023				5,525,000	4,800,000	4,757,000
A0125E	Adhoc Relief Allowance 2024					3,554,000	3,524,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,776,000**	**171,000**	**1,760,000**
A01274	Medical charges					171,000	
A01277	Contingent paid staff				1,776,000		1,760,000
001	Contingent Paid Staff				1,776,000		1,760,000
A03	**TOTAL OPERATING EXPENSES**				**4,425,000**	**4,305,000**	**4,685,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1569	**Federal Drug Inspection GB Gilgit**					
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**697,000**	**580,000**	**697,000**
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			652,000	535,000	652,000
001	Hot and Cold Weather Charges				535,000	
003	Gilgit-Baltistan Weather Charges			652,000		652,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,700,000**	**2,700,000**	**2,880,000**
A03805	Travelling allowance			900,000	900,000	900,000
001	Travelling Allowance			900,000	900,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,800,000	1,800,000	1,980,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	1,980,000
A039	**TOTAL GENERAL**			**863,000**	**860,000**	**943,000**
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03902	Printing and publication			40,000	40,000	40,000
001	PRINTING AND PUBLICATION				40,000	40,000
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		1,000
002	LP Medicines			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
001	UNFORESEEN EXPENDITURE					1,000
A03954	Ordinance Store			1,000		1,000
001	Ordnance Store			1,000		1,000
A03970	Others			400,000	400,000	440,000
001	Others			400,000	400,000	440,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1569	**Federal Drug Inspection GB Gilgit**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	20,000
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts			20,000	20,000	20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			900,000	900,000	900,000
A094	**TOTAL OTHER STORES AND STOCKS**			900,000	900,000	900,000
A09408	Generic Consumables			900,000	900,000	900,000
001	Generic Consumables			900,000	900,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,080,000	1,380,000	1,140,000
A130	**TOTAL TRANSPORT**			1,000,000	1,300,000	1,100,000
A13001	Transport			1,000,000	1,300,000	1,100,000
001	Transport			1,000,000	1,300,000	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
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	
Federal Drug Inspection GB Gilgit				**45,502,000**	**42,152,000**	**35,777,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GN1569	**Drug Inspector Office Ghanche**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**2,294,000**
A011	**TOTAL PAY**		**1**			**1,094,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**			**844,000**
A01101	Total Basic Pay		1			694,000
D168	Drug Inspector	(BPS-17)	1			694,000
A01103	Special pay					150,000
A011-2	**TOTAL PAY OF OTHER STAFF**					**250,000**
A01152	Personal pay					100,000
A01153	Special pay					150,000
A012	**TOTAL ALLOWANCES**					**1,200,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**1,200,000**
A01202	House rent Allowance					100,000
A01203	Conveyance allowance					100,000
A01217	Medical allowance					100,000
A0121H	Special Health Sector reforms Allowance					100,000
A0121N	Personal Allowance					100,000
A01239	Special allowance					100,000
A0123X	Ad-hoc Relief Allowance 2020					100,000
A0124N	Disparity Reduction Allowance 2022- 15%					100,000
A0124R	Adhoc Relief Allowance 2022					100,000
A0124X	Adhoc Relief Allowance 2023					100,000
A01252	Non Practicing Allowance					100,000
A0125E	Adhoc Relief Allowance 2024					100,000
Drug Inspector Office Ghanche						**2,294,000**

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
071102	**DRUG CONTROL**						
GZ1569	**Drug Inspector Office Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,806,000**	**2,801,000**	**2,362,000**
A011	**TOTAL PAY**		**3**	**3**	**2,290,000**	**1,260,000**	**821,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,143,000**	**515,000**	**275,000**
A01101	Total Basic Pay		1	1	850,000	475,000	235,000
D168	Drug Inspector	(BPS-17)	1	1	850,000		235,000
A01103	Special pay				293,000	40,000	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**1,147,000**	**745,000**	**546,000**
A01151	Total Pay of Other Staff		2	2	854,000	702,000	503,000
S117	Stenotypist	(BPS-14)	1	1	596,000		268,000
S167	Sweeper	(BPS-01)	1	1	258,000		235,000
A01153	Special pay				293,000	43,000	43,000
A012	**TOTAL ALLOWANCES**				**2,516,000**	**1,541,000**	**1,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,516,000**	**1,541,000**	**1,541,000**
A01202	House rent Allowance				381,000	101,000	101,000
A01203	Conveyance allowance				293,000	47,000	47,000
A0120D	Integrated Allowance				215,000		
A01211	Hill allowance				4,000	2,000	2,000
A01216	Qualification allowance					85,000	85,000
A01217	Medical allowance				381,000	49,000	49,000
A01239	Special allowance				215,000	314,000	314,000
A0123X	Ad-hoc Relief Allowance 2020				381,000	153,000	153,000
A0124R	Adhoc Relief Allowance 2022				323,000	111,000	111,000
A0124X	Adhoc Relief Allowance 2023				323,000	368,000	368,000
A0125E	Adhoc Relief Allowance 2024					271,000	271,000
A01270	Other					40,000	40,000
001	Others					40,000	40,000

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GZ1569	**Drug Inspector Office Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			965,000	884,000	1,025,000
A032	**TOTAL COMMUNICATIONS**			25,000	5,000	25,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000		20,000
001	Telephone and Trunk Calls			20,000		20,000
A033	**TOTAL UTILITIES**			120,000	59,000	120,000
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			100,000	59,000	100,000
001	Hot and Cold Weather Charges				59,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			550,000	550,000	585,000
A03805	Travelling allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			350,000	350,000	385,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	385,000
A039	**TOTAL GENERAL**			270,000	270,000	295,000
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			250,000	250,000	215,000
A130	**TOTAL TRANSPORT**			150,000	150,000	165,000
A13001	Transport			150,000	150,000	165,000

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GZ1569	**Drug Inspector Office Ghizer**					
001	Transport			150,000	150,000	165,000
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	
Drug Inspector Office Ghizer				**6,021,000**	**3,935,000**	**3,602,000**

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
HN1569	**Drug Inspector Hunza**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				1,029,000	1,229,000
A011	**TOTAL PAY**		**1**		526,000	726,000
A011-1	**TOTAL PAY OF OFFICERS**		**1**		526,000	726,000
A01101	Total Basic Pay		1		494,000	694,000
D168	Drug Inspector	(BPS-17)	1			694,000
A01103	Special pay				32,000	32,000
A012	**TOTAL ALLOWANCES**				503,000	503,000
A012-1	**TOTAL REGULAR ALLOWANCES**				503,000	503,000
A01202	House rent Allowance				36,000	36,000
A01217	Medical allowance				15,000	15,000
A01239	Special allowance				128,000	128,000
A0123X	Ad-hoc Relief Allowance 2020				50,000	50,000
A0124R	Adhoc Relief Allowance 2022				42,000	42,000
A0124X	Adhoc Relief Allowance 2023				133,000	133,000
A0125E	Adhoc Relief Allowance 2024				99,000	99,000
A03	**TOTAL OPERATING EXPENSES**				306,000	
A033	**TOTAL UTILITIES**				56,000	
A03304	Hot and cold weather charges				56,000	
001	Hot and Cold Weather Charges				56,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				150,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				150,000	
A039	**TOTAL GENERAL**				100,000	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102 DRUG CONTROL					
HN1569 Drug Inspector Hunza					
A03901 Stationery				100,000	
001 Stationery				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE				**150,000**	
A130 TOTAL TRANSPORT				**150,000**	
A13001 Transport				150,000	
001 Transport				150,000	
Drug Inspector Hunza				**1,485,000**	**1,229,000**

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
071102	**DRUG CONTROL**						
SD1569	**Drug Inspector Office Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,141,000**	**2,413,000**	**2,047,000**
A011	**TOTAL PAY**		**3**	**3**	**1,028,000**	**1,148,000**	**782,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**695,000**	**777,000**	**283,000**
A01101	Total Basic Pay		1	1	652,000	729,000	235,000
D168	Drug Inspector	(BPS-17)	1	1	652,000		235,000
A01103	Special pay				43,000	48,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**333,000**	**371,000**	**499,000**
A01151	Total Pay of Other Staff		2	2	308,000	342,000	470,000
C053	Chowkidar	(BPS-01)	1	1	154,000		235,000
S167	Sweeper	(BPS-01)	1	1	154,000		235,000
A01153	Special pay				25,000	29,000	29,000
A012	**TOTAL ALLOWANCES**				**1,113,000**	**1,265,000**	**1,265,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,113,000**	**1,265,000**	**1,265,000**
A01202	House rent Allowance				75,000	86,000	86,000
A01203	Conveyance allowance				37,000	43,000	43,000
A0120D	Integrated Allowance				215,000		
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				50,000	59,000	59,000
A01239	Special allowance				270,000	308,000	308,000
A0123X	Ad-hoc Relief Allowance 2020				104,000	125,000	125,000
A0124R	Adhoc Relief Allowance 2022				84,000	96,000	96,000
A0124X	Adhoc Relief Allowance 2023				276,000	313,000	313,000
A0125E	Adhoc Relief Allowance 2024					232,000	232,000
A03	**TOTAL OPERATING EXPENSES**				**965,000**	**679,000**	**1,025,000**
A032	**TOTAL COMMUNICATIONS**				**25,000**	**25,000**	**25,000**

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
SD1569	**Drug Inspector Office Skardu**					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**120,000**	**65,000**	**120,000**
A03303	Electricity			20,000	11,000	20,000
001	Electricity			20,000	11,000	20,000
A03304	Hot and cold weather charges			100,000	54,000	100,000
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**326,000**	**585,000**
A03805	Travelling allowance			200,000	1,000	200,000
001	Travelling Allowance			200,000	1,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			350,000	325,000	385,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	325,000	385,000
A039	**TOTAL GENERAL**			**270,000**	**263,000**	**295,000**
A03901	Stationery			100,000	93,000	110,000
001	Stationery			100,000	93,000	110,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**250,000**	**215,000**
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

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
SD1569	**Drug Inspector Office Skardu**					
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	
Drug Inspector Office Skardu				**3,356,000**	**3,342,000**	**3,287,000**

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
SS1569	**Drug Inspector Office Shigar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**2,879,000**
A011	**TOTAL PAY**		**1**			**1,579,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**			**1,379,000**
A01101	Total Basic Pay		1			929,000
D168	Drug Inspector	(BPS-17)	1			929,000
A01103	Special pay					450,000
A011-2	**TOTAL PAY OF OTHER STAFF**					**200,000**
A01152	Personal pay					100,000
A01153	Special pay					100,000
A012	**TOTAL ALLOWANCES**					**1,300,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**1,300,000**
A01202	House rent Allowance					100,000
A01203	Conveyance allowance					100,000
A01216	Qualification allowance					100,000
A01217	Medical allowance					100,000
A0121H	Special Health Sector reforms Allowance					100,000
A0121N	Personal Allowance					100,000
A01239	Special allowance					100,000
A0123X	Ad-hoc Relief Allowance 2020					100,000
A0124N	Disparity Reduction Allowance 2022- 15%					100,000
A0124R	Adhoc Relief Allowance 2022					100,000
A0124X	Adhoc Relief Allowance 2023					100,000
A01252	Non Practicing Allowance					100,000
A0125E	Adhoc Relief Allowance 2024					100,000
Drug Inspector Office Shigar						**2,879,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1010	**Civil Hospital Bounji Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,761,000**	**36,883,000**	**34,036,000**
A011	**TOTAL PAY**		**44**	**51**	**10,053,000**	**14,198,000**	**11,694,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**14**	**1,081,000**	**4,957,000**	**3,447,000**
A01101	Total Basic Pay		10	14	797,000	4,611,000	3,101,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	181,000		179,000
S064	Senior Medical Officer	(BPS-18)	1	1	78,000		84,000
S199	Senior Technologist	(BPS-18)		1			677,000
D031	Dental Officer	(BPS-17)	1	1	63,000		67,000
G031	GDMO	(BPS-17)	2		126,000		
L021	Lady Medical Officer	(BPS-17)	1	1	89,000		96,000
M030	Medical Officer	(BPS-17)	2	4	126,000		125,000
T023	Technologist	(BPS-17)		1			536,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	2	2	134,000		667,000
A01103	Special pay				284,000	346,000	346,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**37**	**8,972,000**	**9,241,000**	**8,247,000**
A01151	Total Pay of Other Staff		34	37	8,281,000	8,539,000	7,550,000
S061	Senior Leprosy Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)		2			536,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		268,000
D033	Dental Technician	(BPS-12)		1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1010	**Civil Hospital Bounji Astore**						
I005	Immunization Technician	(BPS-12)		1			235,000
L056	Leprosy Technician	(BPS-12)	1		245,000		
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)		4			940,000
P011	Pahthology Technician	(BPS-12)	1		245,000		
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	264,000		261,000
J013	Junior Dental Technician	(BPS-09)	1		337,000		
J015	Junior Immunization Technician	(BPS-09)	1		168,000		
J018	Junior Medical Technician	(BPS-09)	7		2,401,000		
J026	Junior Radiology Technician	(BPS-09)	1		168,000		
J028	Junior Surgical Technician	(BPS-09)	1		168,000		
J038	Junior MCH Technician	(BPS-09)	2		337,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1		347,000		
D159	Driver	(BPS-05)	2	2	357,000		354,000
C110	Cook	(BPS-03)	1	1	313,000		309,000
D006	Dai	(BPS-03)	3	3	474,000		469,000
W026	Water Carrier	(BPS-03)	1	1	214,000		212,000
A174	Aya	(BPS-02)	1	1	154,000		152,000
C053	Chowkidar	(BPS-02)	1	3	138,000		138,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	1	1	130,000		129,000
D006	Dai	(BPS-02)		1			165,000
N006	Naib Qasid	(BPS-02)	1	1	287,000		284,000
S167	Sweeper	(BPS-02)	2	3	406,000		402,000
W007	Ward Servant	(BPS-02)	3	3	797,000		790,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1010	**Civil Hospital Bounji Astore**					
M065	Multi purpose Grade-1 (BPS-01)		1			162,000
A01152	Personal pay			115,000	133,000	133,000
A01153	Special pay			576,000	569,000	564,000
A012	**TOTAL ALLOWANCES**			**14,708,000**	**22,685,000**	**22,342,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,708,000**	**22,661,000**	**22,342,000**
A01202	House rent Allowance			715,000	729,000	722,000
A01203	Conveyance allowance			780,000	823,000	816,000
A0120D	Integrated Allowance			10,000		
A01211	Hill allowance			28,000	29,000	29,000
A01217	Medical allowance			529,000	545,000	540,000
A0121H	Special Health Sector reforms Allowance			2,089,000	847,000	839,000
A01224	Entertainment allowance			5,000	6,000	6,000
A01239	Special allowance			3,329,000	3,359,000	3,329,000
A0123X	Ad-hoc Relief Allowance 2020			1,770,000	1,803,000	1,787,000
A0124R	Adhoc Relief Allowance 2022			1,175,000	1,247,000	1,236,000
A0124X	Adhoc Relief Allowance 2023			4,090,000	4,123,000	4,086,000
A01252	Non Practicing Allowance			188,000	216,000	216,000
A0125E	Adhoc Relief Allowance 2024				3,071,000	2,926,000
A01270	Other				5,863,000	5,810,000
001	Others				5,863,000	5,810,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**24,000**	
A01274	Medical charges				24,000	
A03	**TOTAL OPERATING EXPENSES**			**2,394,000**	**7,821,000**	**7,476,000**
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**			**733,000**	**710,000**	**733,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1010	**Civil Hospital Bounji Astore**					
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			433,000	410,000	433,000
001	Hot and Cold Weather Charges				410,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			432,000		432,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**2,000**
A03412	Swerage Charges/Waste Charges			1,000	1,000	2,000
001	SWERAGE CHARGES/WASTE CHARGES				1,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,100,000**	**1,160,000**
A03805	Travelling allowance			450,000	450,000	450,000
001	Travelling Allowance			450,000	450,000	450,000
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.)			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**			**495,000**	**5,945,000**	**5,516,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			3,000	4,753,000	4,560,000
001	Purchase of Drugs and Medicines			1,000	4,753,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					4,557,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1010	**Civil Hospital Bounji Astore**					
A03970	Others			250,000	250,000	275,000
001	Others			250,000	250,000	275,000
A03972	Expenditure on Diet of Patients			1,000	301,000	425,000
001	Expenditure on Diet for Patients			1,000	301,000	425,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**490,000**
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**			**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	
Civil Hospital Bounji Astore				**27,655,000**	**45,204,000**	**42,002,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**111,276,000**	**141,287,000**	**127,409,000**
A011	**TOTAL PAY**		**171**	**171**	**34,599,000**	**52,716,000**	**39,914,000**
A011-1	**TOTAL PAY OF OFFICERS**		**60**	**76**	**14,325,000**	**21,565,000**	**22,951,000**
A01101	Total Basic Pay		60	76	13,052,000	20,029,000	21,517,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	494,000		490,000
C089	Consultant	(BPS-19)	2	2	710,000		704,000
M032	Medical Superintendent	(BPS-19)	1	1	449,000		445,000
A056	Anesthetist	(BPS-18)	1	1	256,000		255,000
C050	Child Specialist	(BPS-18)	1	1	284,000		281,000
C146	Critical Care Specialist	(BPS-18)	1	1	225,000		223,000
E028	Eye Specialist	(BPS-18)	1	1	225,000		223,000
E031	ENT Specialist	(BPS-18)	1	1	270,000		268,000
G025	Gynecologist	(BPS-18)	1	1	257,000		256,000
M031	Medical Specialist	(BPS-18)	1	1	257,000		256,000
N059	Nephrologist	(BPS-18)	1	1	273,000		270,000
O008	Oral Surgeon	(BPS-18)	1	1	273,000		270,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	257,000		256,000
P020	Pathologist	(BPS-18)	1	1	257,000		256,000
P088	Psychiatrists	(BPS-18)	1	1	218,000		217,000
R002	Radiologist	(BPS-18)	1	1	253,000		251,000
S064	Senior Medical Officer	(BPS-18)	1	1	253,000		251,000
S162	Surgical Specialist	(BPS-18)	1	1	563,000		558,000
S199	Senior Technologist	(BPS-18)		1			536,000
C147	Clinical Pyschologist	(BPS-17)	1	1	248,000		246,000
D031	Dental Officer	(BPS-17)	2	2	386,000		383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
D032	Dental Surgeon	(BPS-17)	2	2	420,000		416,000
G031	GDMO	(BPS-17)	8		1,120,000		
L021	Lady Medical Officer	(BPS-17)	3	6	529,000		524,000
M030	Medical Officer	(BPS-17)	4	9	804,000		797,000
M091	Medico Legal Officer	(BPS-17)	1	1	180,000		178,000
P029	Pharmacist	(BPS-17)	1	1	344,000		340,000
P085	Pathology Technologist	(BPS-17)	1		344,000		
P089	Physiotherapist	(BPS-17)	1		344,000		
T023	Technologist	(BPS-17)		5			2,680,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		2			667,000
C036	Chief Medical Technician	(BPS-16)		4			1,336,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		2			667,000
D019	Data Analyst	(BPS-16)	1	1	344,000		335,000
G009	General Nurse	(BPS-16)	13	13	1,630,000		4,340,000
L005	Lab Supervisor	(BPS-16)	1		253,000		
N042	Nurse	(BPS-16)	2	2	332,000		667,000
A01103	Special pay				1,273,000	1,536,000	1,434,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**95**	**20,274,000**	**31,151,000**	**16,963,000**
A01151	Total Pay of Other Staff		111	95	18,398,000	29,179,000	15,009,000
O001	Office Assistant	(BPS-14)	1	1	314,000		268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
S056	Senior Dental Technician	(BPS-14)	1	2	357,000		536,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	314,000		268,000
S062	Senior MCH Technician	(BPS-14)		3			804,000
S065	Senior Medical Technician	(BPS-14)	2	5	714,000		1,340,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)	1	2	358,000		536,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
S229	Senior Anaesthesia Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	244,000		268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)		2			469,000
I005	Immunization Technician	(BPS-12)	1	1	193,000		191,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	2	4	413,000		409,000
M034	Medical Technician	(BPS-12)	3	7	600,000		595,000
P019	Pathiology Technician	(BPS-12)		3			395,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
P081	Physiotherapy Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	2		399,000		
R004	Radiology Technician	(BPS-12)	2	1	350,000		347,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
S190	Surgical Technician	(BPS-12)	2	3	362,000		359,000
L093	Lower Division Clerk	(BPS-11)	2	2	350,000		347,000
B022	Bio Medical Technician	(BPS-09)		1			208,000
E030	Electro Medical Technician	(BPS-09)	1		210,000		
I029	ICU Technician	(BPS-09)	2		350,000		
J013	Junior Dental Technician	(BPS-09)	1		241,000		
J015	Junior Immunization Technician	(BPS-09)	2		681,000		
J018	Junior Medical Technician	(BPS-09)	13		2,034,000		
J021	Junior Pathology Technician	(BPS-09)	2		382,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		772,000		
J028	Junior Surgical Technician	(BPS-09)	2		734,000		
J036	Junior Technician Dental	(BPS-09)	3		789,000		
J044	Junior Technician Surgical	(BPS-09)	2		234,000		
J046	Junior Anesthesia Technician	(BPS-09)	2		373,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		373,000		
J068	Junior Radiology Technician (Radiographer)	(BPS-09)	1		243,000		
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1		118,000		
L019	Lady Health Visitor	(BPS-09)	1		149,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		96,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4		541,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		123,000		
P082	Pathology Technician	(BPS-09)	1		150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
S190	Surgical Technician	(BPS-09)	1		180,000		
D159	Driver	(BPS-05)	4	4	340,000		337,000
E004	Electrician	(BPS-05)	1	1	175,000		174,000
P044	Plumber	(BPS-05)	1	1	149,000		148,000
S030	Security Guard	(BPS-05)	2	2	399,000		395,000
C110	Cook	(BPS-03)	2	2	449,000		445,000
D006	Dai	(BPS-03)	3	3	750,000		743,000
D096	Dhobi	(BPS-03)	1	1	112,000		111,000
W026	Water Carrier	(BPS-03)	1	1	118,000		117,000
A174	Aya	(BPS-02)	2	2	112,000		111,000
C053	Chowkidar	(BPS-02)	1	1	137,000		137,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	4	4	750,000		743,000
N006	Naib Qasid	(BPS-02)	1	1	96,000		97,000
W007	Ward Servant	(BPS-02)	3	3	149,000		148,000
C053	Chowkidar	(BPS-01)	1	1	174,000		172,000
S167	Sweeper	(BPS-01)	4	4	206,000		204,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	13	13	541,000		536,000
A01152	Personal pay				43,000		
A01153	Special pay				1,833,000	1,972,000	1,954,000
A012	**TOTAL ALLOWANCES**				**76,677,000**	**88,571,000**	**87,495,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,689,000**	**75,726,000**	**74,069,000**
A01202	House rent Allowance				2,895,000	3,195,000	3,141,000
A01203	Conveyance allowance				3,548,000	3,869,000	3,789,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01211	Hill allowance				100,000	108,000	108,000
A01217	Medical allowance				2,081,000	2,212,000	2,182,000
A0121B	Health Professional Allowance				59,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
A0121H	Special Health Sector reforms Allowance			17,071,000	2,308,000	2,287,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			192,000	312,000	312,000
A01239	Special allowance			12,563,000	13,665,000	13,064,000
A0123X	Ad-hoc Relief Allowance 2020			6,101,000	6,993,000	6,676,000
A0124C	Disparity Reduction Allowance			15,000		
A0124N	Disparity Reduction Allowance 2022- 15%			36,000		
A0124R	Adhoc Relief Allowance 2022			4,232,000	4,393,000	4,365,000
A0124X	Adhoc Relief Allowance 2023			14,896,000	14,981,000	14,769,000
A01252	Non Practicing Allowance			881,000	752,000	733,000
A0125E	Adhoc Relief Allowance 2024				11,085,000	10,924,000
A01270	Other				11,836,000	11,702,000
001	Others				11,836,000	11,702,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,988,000**	**12,845,000**	**13,426,000**
A01274	Medical charges				1,315,000	
A01277	Contingent paid staff			11,988,000	11,530,000	13,426,000
001	Contingent Paid Staff			11,988,000	11,530,000	13,426,000
A03	**TOTAL OPERATING EXPENSES**			**5,600,000**	**49,626,000**	**29,381,000**
A032	**TOTAL COMMUNICATIONS**			**135,000**	**135,000**	**135,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	**TOTAL UTILITIES**			**2,119,000**	**3,854,000**	**4,516,000**
A03301	Gas				1,400,000	1,974,000
001	Gas				1,400,000	
002	Heating Charges for Wards					1,974,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
A03304	Hot and cold weather charges			1,819,000	1,854,000	1,819,000
001	Hot and Cold Weather Charges				1,854,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,818,000		1,818,000
A03305	POL for Generator				300,000	423,000
001	POL for Generator				300,000	423,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**201,000**	**284,000**
A03412	Swerage Charges/Waste Charges			1,000	201,000	284,000
001	SWERAGE CHARGES/WASTE CHARGES				201,000	284,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,650,000**	**2,650,000**	**2,830,000**
A03805	Travelling allowance			800,000	800,000	800,000
001	Travelling Allowance			800,000	800,000	800,000
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.)			1,800,000	1,800,000	1,980,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	1,980,000
A039	**TOTAL GENERAL**			**695,000**	**42,786,000**	**21,616,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03902	Printing and publication			50,000	550,000	50,000
001	PRINTING AND PUBLICATION				550,000	50,000
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			3,000	17,203,000	16,633,000
001	Purchase of Drugs and Medicines			1,000	17,203,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					16,630,000
A03954	Ordinance Store			1,000	801,000	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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			300,000	20,891,000	330,000
001	Others			300,000	20,891,000	330,000
A03972	Expenditure on Diet of Patients			1,000	3,001,000	4,232,000
001	Expenditure on Diet for Patients			1,000	3,001,000	4,232,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				495,000	
A041	**TOTAL PENSION**				495,000	
A04114	Superannuation Encashment of L.P.R				495,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				495,000	
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**			1,100,000	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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AT1012 Medical Superintendent District Headquar Hospital Astore					
Medical Superintendent District Headquar Hospital Astore			**117,976,000**	**194,508,000**	**157,940,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**416,908,000**	**396,099,000**	**376,141,000**
A011	**TOTAL PAY**		**380**	**380**	**153,879,000**	**154,043,000**	**136,025,000**
A011-1	**TOTAL PAY OF OFFICERS**		**150**	**179**	**74,436,000**	**72,167,000**	**81,891,000**
A01101	Total Basic Pay		150	179	70,200,000	68,145,000	77,905,000
C022	Chief Consultant	(BPS-20)	4	5	1,872,000		6,093,000
A022	Addition al Principal Dental Officer	(BPS-19)	1	1	468,000		464,000
A028	Additional Principal Medical Officer	(BPS-19)	8	8	3,744,000		3,709,000
A055	Anesthesia	(BPS-19)	1	1	468,000		464,000
M032	Medical Superintendent	(BPS-19)	1	1	468,000		464,000
O008	Oral Surgeon	(BPS-19)	1	1	468,000		464,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	468,000		464,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	468,000		464,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	468,000		464,000
S051	Senior Consultant Peads	(BPS-19)	1	1	468,000		464,000
S054	Senior Consultants	(BPS-19)	6	6	2,808,000		2,784,000
S070	Senior Radiology	(BPS-19)	1	1	468,000		464,000
S161	Surgeon ENT	(BPS-19)	1	1	468,000		464,000
A056	Anesthetist	(BPS-18)		2			929,000
C019	Chest Specialist	(BPS-18)	1	1	468,000		464,000
C050	Child Specialist	(BPS-18)	1	1	468,000		464,000
C091	Consultant Anesthesia	(BPS-18)	2		936,000		
C093	Consultant Cardiology	(BPS-18)	2	2	936,000		929,000
C094	Consultant Chest	(BPS-18)	1	1	468,000		464,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
C096	Consultant Gynecologist	(BPS-18)	2	2	936,000		929,000
C097	Consultant Medicine	(BPS-18)	1	1	468,000		464,000
C099	Consultant Oral Surgeon	(BPS-18)	2	1	936,000		929,000
C102	Consultant Paeds	(BPS-18)	1	1	468,000		464,000
C103	Consultant Pathologist	(BPS-18)	1	1	468,000		464,000
C106	Consultant Radiologist	(BPS-18)	2	2	936,000		929,000
C107	Consultant Surgery	(BPS-18)	1	1	468,000		464,000
C108	Consultant Urology	(BPS-18)	1	1	468,000		464,000
C146	Critical Care Specialist	(BPS-18)	1	1	468,000		464,000
C156	Consultant Eye	(BPS-18)	1	1	468,000		464,000
C157	Consultant ENT	(BPS-18)	1	1	468,000		464,000
C158	Consultant Skin	(BPS-18)	1	1	468,000		464,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	468,000		464,000
E028	Eye Specialist	(BPS-18)	1	1	468,000		464,000
M024	Matron	(BPS-18)	1	1	468,000		464,000
N058	Neurosurgeon	(BPS-18)	1	1	468,000		464,000
N059	Nephrologist	(BPS-18)	1	1	468,000		464,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	468,000		464,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	468,000		464,000
P088	Psychiatrists	(BPS-18)	1	1	468,000		464,000
S064	Senior Medical Officer	(BPS-18)	15	15	7,020,000		6,957,000
S162	Surgical Specialist	(BPS-18)	1	1	468,000		464,000
S199	Senior Technologist	(BPS-18)		3			2,030,000
U023	Urologist	(BPS-18)	1	1	468,000		464,000
B013	Blood Transfusion Officer	(BPS-17)	1	1	468,000		464,000
C009	Casualty Medical Officer	(BPS-17)	1	1	468,000		464,000
C147	Clinical Pyschologist	(BPS-17)	1	1	468,000		464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
D031	Dental Officer	(BPS-17)	2	2	936,000		929,000
D192	Dental Technologist	(BPS-17)	1		468,000		
D206	DPT Physiotherapist	(BPS-17)	1		468,000		
G031	GDMO	(BPS-17)	9		4,212,000		
L021	Lady Medical Officer	(BPS-17)	5	8	2,340,000		2,319,000
M024	Matron	(BPS-17)	1	1	468,000		464,000
M030	Medical Officer	(BPS-17)	17	23	7,956,000		7,884,000
M036	Medical Technologist	(BPS-17)	1		468,000		
M091	Medico Legal Officer	(BPS-17)	1	1	468,000		464,000
O005	Office Superintendent	(BPS-17)	1	1	468,000		464,000
O019	Optometrist	(BPS-17)	1		468,000		
P083	Pharmacy Technologist	(BPS-17)	1		468,000		
P084	Physiotheraphy Technologist	(BPS-17)	1		468,000		
P085	Pathology Technologist	(BPS-17)	1		468,000		
P089	Physiotherapist	(BPS-17)	1		468,000		
R052	Radiology Technologist	(BPS-17)	1		468,000		
T023	Technologist	(BPS-17)		11			5,895,000
C020	Chief Cardiology Technician	(BPS-16)		1			335,000
C024	Chief Dental Technician	(BPS-16)	1	1	468,000		335,000
C036	Chief Medical Technician	(BPS-16)	1	11	468,000		3,672,000
C038	Chief Mother & Child Health Technician	(BPS-16)		4			1,336,000
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C040	Chief Pharmacy Technician	(BPS-16)		2			667,000
C041	Chief Physiotherapist	(BPS-16)	1	1	468,000		335,000
C044	Chief Radiology Technician	(BPS-16)		3			1,002,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
C047	Chief Surgical Technician	(BPS-16)		2			667,000
G009	General Nurse	(BPS-16)	20	20	9,360,000		6,676,000
G030	General Nurse (Female)	(BPS-16)	4	4	1,872,000		1,336,000
A01102	Personal pay				45,000	25,000	25,000
A01103	Special pay				4,191,000	3,997,000	3,961,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**230**	**201**	**79,443,000**	**81,876,000**	**54,134,000**
A01151	Total Pay of Other Staff		230	201	74,493,000	76,576,000	48,876,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)	1	6	405,000		1,607,000
S065	Senior Medical Technician	(BPS-14)	1	16	405,000		4,287,000
S068	Senior Pharmacy Technician	(BPS-14)		3			804,000
S117	Stenotypist	(BPS-14)	1	1	405,000		268,000
S186	Senior Radiology Technician	(BPS-14)	6	4	2,430,000		1,071,000
S187	Senior Pathology Technician	(BPS-14)		3			804,000
S189	Senior Surgical Technician	(BPS-14)		2			536,000
S205	Senior Cardiology Technician	(BPS-14)		1			268,000
S213	Senior Physiotherapy Technician	(BPS-14)		1			268,000
S214	Senior Dialysis Technician	(BPS-14)	1		405,000		
S227	Senior ICU Technician	(BPS-14)		1			268,000
S244	Senior Nephrology Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	405,000		268,000
C143	Cardiology Technician	(BPS-12)	2	2	810,000		803,000
D033	Dental Technician	(BPS-12)		1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
I005	Immunization Technician	(BPS-12)		1			235,000
I029	ICU Technician	(BPS-12)		1			235,000
L056	Leprosy Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		7			1,644,000
M034	Medical Technician	(BPS-12)	14	22	5,670,000		5,619,000
O018	Ophthalmology Technician	(BPS-12)	1	1	405,000		401,000
P019	Pathiology Technician	(BPS-12)		3			401,000
P030	Pharmacy Technician	(BPS-12)	2	4	810,000		803,000
P082	Pathology Technician	(BPS-12)	1		405,000		
R004	Radiology Technician	(BPS-12)		6			1,409,000
S007	Sanitation Technician	(BPS-12)	1	1	405,000		401,000
S190	Surgical Technician	(BPS-12)	2	3	810,000		803,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,215,000		1,205,000
B022	Bio Medical Technician	(BPS-09)		2			803,000
E030	Electro Medical Technician	(BPS-09)	2		810,000		
I029	ICU Technician	(BPS-09)	2		810,000		
J013	Junior Dental Technician	(BPS-09)	1		405,000		
J017	Junior Leprosy Technician	(BPS-09)	1		405,000		
J018	Junior Medical Technician	(BPS-09)	4		1,620,000		
J021	Junior Pathology Technician	(BPS-09)	7		2,835,000		
J022	Junior Pharmacy Technician	(BPS-09)	7		2,835,000		
J026	Junior Radiology Technician	(BPS-09)	6		2,430,000		
J028	Junior Surgical Technician	(BPS-09)	5		2,025,000		
J038	Junior MCH Technician	(BPS-09)	8		3,240,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
J052	Junior Cardiology Technician	(BPS-09)	2		810,000		
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	1		405,000		
J066	Junior Medical Technician (Female)	(BPS-09)	7		2,835,000		
J067	Junior Medical Technician (Male)	(BPS-09)	26		10,319,000		
K048	Khateeb	(BPS-09)	1	1	405,000		401,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	10		4,050,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		405,000		
S190	Surgical Technician	(BPS-09)	1		405,000		
T033	Telephone Operator	(BPS-07)	2	2	450,000		446,000
D159	Driver	(BPS-05)	1	3	225,000		669,000
E004	Electrician	(BPS-05)	1	1	225,000		223,000
P044	Plumber	(BPS-05)	1	1	225,000		223,000
R017	Record Keeper	(BPS-05)	1	1	225,000		223,000
S030	Security Guard	(BPS-05)	3	3	675,000		669,000
D159	Driver	(BPS-04)	2		450,000		
H052	Head Cook	(BPS-04)	1	1	225,000		223,000
C110	Cook	(BPS-03)	2	2	450,000		446,000
D006	Dai	(BPS-03)	14	14	3,150,000		3,122,000
D096	Dhobi	(BPS-03)	1	1	225,000		223,000
L014	Laboratory Attendant	(BPS-03)	4	4	900,000		892,000
P009	Packer	(BPS-03)	2	2	450,000		446,000
A174	Aya	(BPS-02)	3	3	675,000		669,000
M059	Mouzain	(BPS-02)	1	1	225,000		223,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59	59	13,009,000		12,892,000

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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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
G019	Grade-I	(BPS-01)	1	1	225,000		223,000
S167	Sweeper	(BPS-01)	2	2	450,000		446,000
A01152	Personal pay				139,000	172,000	172,000
A01153	Special pay				4,811,000	5,128,000	5,086,000
A012	**TOTAL ALLOWANCES**				**263,029,000**	**242,056,000**	**240,116,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**255,925,000**	**232,078,000**	**230,663,000**
A01201	Senior post Allowance				31,000	20,000	20,000
A01202	House rent Allowance				7,225,000	7,484,000	7,591,000
A01203	Conveyance allowance				9,274,000	9,791,000	9,839,000
A01207	Washing Allowance				166,000		
A01208	Dress Allowance				102,000	108,000	108,000
A0120D	Integrated Allowance				84,000	86,000	86,000
A01211	Hill allowance				238,000	254,000	255,000
A01217	Medical allowance				5,478,000	5,660,000	5,613,000
A0121B	Health Professional Allowance				10,000	634,000	628,000
A0121H	Special Health Sector reforms Allowance				119,287,000	9,754,000	9,666,000
A01224	Entertainment allowance				80,000	73,000	73,000
A01228	Orderly allowance				495,000	301,000	301,000
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	316,000	316,000
A01239	Special allowance				35,969,000	36,242,000	35,935,000
A0123X	Ad-hoc Relief Allowance 2020				17,449,000	18,558,000	18,423,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,000		
A0124R	Adhoc Relief Allowance 2022				12,698,000	12,637,000	12,530,000
A0124X	Adhoc Relief Allowance 2023				44,536,000	44,266,000	43,891,000
A01252	Non Practicing Allowance				1,966,000	1,988,000	1,970,000
A01254	Anesthesia Allowance				571,000	600,000	595,000
A0125E	Adhoc Relief Allowance 2024					32,731,000	32,471,000
A01270	Other					50,575,000	50,352,000
001	Others					50,575,000	50,352,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**7,104,000**	**9,978,000**	**9,453,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A01274	Medical charges				875,000	
A01277	Contingent paid staff			7,104,000	9,103,000	9,453,000
001	Contingent Paid Staff			7,104,000	9,103,000	9,453,000
A03	**TOTAL OPERATING EXPENSES**			**10,168,000**	**114,607,000**	**66,085,000**
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**			**4,622,000**	**8,115,000**	**7,583,000**
A03301	Gas				1,800,000	1,410,000
001	Gas				1,800,000	
002	Heating Charges for Wards					1,410,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			4,322,000	4,715,000	4,322,000
001	Hot and Cold Weather Charges				4,715,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,321,000		4,321,000
A03305	POL for Generator				1,300,000	1,551,000
001	POL for Generator				1,300,000	1,551,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**301,000**	**425,000**
A03412	Swerage Charges/Waste Charges			1,000	301,000	425,000
001	SWERAGE CHARGES/WASTE CHARGES				301,000	425,000
A036	**TOTAL MOTOR VEHICLES**				**256,000**	
A03603	Registration				256,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,900,000**	**4,289,000**	**4,600,000**
A03805	Travelling allowance			1,000,000	1,389,000	1,000,000
001	Travelling Allowance			1,000,000	1,389,000	1,000,000
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.)			2,800,000	2,800,000	3,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	2,800,000	3,500,000
A039	**TOTAL GENERAL**			**1,485,000**	**101,486,000**	**53,317,000**
A03901	Stationery			450,000	450,000	700,000
001	Stationery			450,000	450,000	700,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			3,000	40,303,000	39,509,000
001	Purchase of Drugs and Medicines			1,000	40,303,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					39,506,000
A03954	Ordinance Store			1,000	3,701,000	1,000
001	Ordnance Store			1,000	3,701,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure				1,750,000	
001	Stipend, Incentives, awards and allied expenditure				1,750,000	
A03970	Others			900,000	38,751,000	990,000
001	Others			900,000	38,751,000	990,000
A03972	Expenditure on Diet of Patients			1,000	16,401,000	11,987,000
001	Expenditure on Diet for Patients			1,000	16,401,000	11,987,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**5,303,000**	

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A041	**TOTAL PENSION**				5,303,000	
A04114	Superannuation Encashment of L.P.R				5,303,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,303,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				11,000,000	
A052	**TOTAL GRANTS DOMESTIC**				11,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				11,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,920,000	16,702,000	2,460,000
A130	**TOTAL TRANSPORT**			1,800,000	1,800,000	2,400,000
A13001	Transport			1,800,000	1,800,000	2,400,000
001	Transport			1,800,000	1,800,000	2,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			60,000	14,842,000	60,000
A13101	Machinery and Equipment			60,000	60,000	60,000
001	Machinery and Equipment			60,000	60,000	60,000
A13102	Medical and Laboratory Equipments				14,782,000	
001	Medical and Laboratory Equipments				14,782,000	
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	
Medical Superintendent District Headquar Hospital Diamer				**428,996,000**	**543,711,000**	**444,686,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**80,389,000**	**91,894,000**	**90,916,000**
A011	**TOTAL PAY**		**127**	**127**	**34,950,000**	**37,161,000**	**36,672,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**38**	**9,579,000**	**10,684,000**	**14,757,000**
A01101	Total Basic Pay		26	38	8,976,000	10,041,000	14,120,000
M032	Medical Superintendent	(BPS-19)	1	1	762,000		755,000
C089	Consultant	(BPS-18)	7	7	2,088,000		2,069,000
S055	Senior Dental Officer	(BPS-18)	1	1	444,000		440,000
S064	Senior Medical Officer	(BPS-18)	2	2	444,000		440,000
S199	Senior Technologist	(BPS-18)		1			677,000
A035	Admin Officer	(BPS-17)	1	1	396,000		392,000
C009	Casualty Medical Officer	(BPS-17)	1	1	396,000		392,000
D031	Dental Officer	(BPS-17)	1	1	396,000		392,000
G031	GDMO	(BPS-17)	2		762,000		
L021	Lady Medical Officer	(BPS-17)	1	1	396,000		392,000
M030	Medical Officer	(BPS-17)	2	4	1,200,000		1,189,000
O005	Office Superintendent	(BPS-17)	1	1	498,000		494,000
T023	Technologist	(BPS-17)		4			2,143,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)	1	3	288,000		1,002,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	5	6	906,000		2,003,000
A01103	Special pay				603,000	643,000	637,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**89**	**25,371,000**	**26,477,000**	**21,915,000**
A01151	Total Pay of Other Staff		101	89	23,664,000	24,752,000	20,205,000
N043	Nurse (M/F)	(BPS-16)	1		312,000		
S059	Senior Immunization Technician	(BPS-14)		2			536,000
S062	Senior MCH Technician	(BPS-14)		2			536,000
S065	Senior Medical Technician	(BPS-14)	1	5	312,000		1,340,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		2			277,000
M026	MCH Technician	(BPS-12)	1	2	280,000		277,000
M034	Medical Technician	(BPS-12)	3	6	704,000		698,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)	1		312,000		
L093	Lower Division Clerk	(BPS-11)	3	3	704,000		705,000
A009	Accountant	(BPS-10)	1	1	312,000		235,000
T033	Telephone Operator	(BPS-10)	1	1	312,000		235,000
J015	Junior Immunization Technician	(BPS-09)	5		1,080,000		
J018	Junior Medical Technician	(BPS-09)	11		1,472,000		
J022	Junior Pharmacy Technician	(BPS-09)	4		984,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**						
J036	Junior Technician Dental	(BPS-09)	1		312,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	3		704,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	4		704,000		
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1		312,000		
L016	Laboratory Technician	(BPS-09)	1		312,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1		176,000		
R001	Radiographer	(BPS-09)	1		312,000		
D159	Driver	(BPS-05)	7	7	1,600,000		1,644,000
D006	Dai	(BPS-03)	2	2	528,000		469,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	1,472,000		1,175,000
C053	Chowkidar	(BPS-02)	1	1	312,000		235,000
C110	Cook	(BPS-02)	1	1	312,000		235,000
D010	Dai/Cook	(BPS-02)	6	6	2,296,000		1,409,000
N006	Naib Qasid	(BPS-02)	2	2	592,000		469,000
W007	Ward Servant	(BPS-02)	1	1	312,000		235,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	2,984,000		3,288,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	3,640,000		4,228,000
A01152	Personal pay				7,000	21,000	21,000
A01153	Special pay				1,700,000	1,704,000	1,689,000
A012	**TOTAL ALLOWANCES**				**45,439,000**	**54,733,000**	**54,244,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,107,000**	**53,401,000**	**52,924,000**
A01202	House rent Allowance				2,514,000	2,389,000	2,367,000
A01203	Conveyance allowance				3,144,000	2,925,000	2,899,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
A0120D	Integrated Allowance			71,000	76,000	76,000
A01211	Hill allowance			109,000	109,000	109,000
A01217	Medical allowance			1,940,000	1,939,000	1,922,000
A0121H	Special Health Sector reforms Allowance			7,203,000	1,518,000	1,504,000
A0122A	special Allowance @10%to National highways & Motor			43,000		
A01239	Special allowance			9,340,000	9,399,000	9,313,000
A0123X	Ad-hoc Relief Allowance 2020			4,620,000	4,836,000	4,792,000
A0124R	Adhoc Relief Allowance 2022			3,237,000	3,169,000	3,140,000
A0124X	Adhoc Relief Allowance 2023			11,449,000	11,118,000	11,018,000
A01252	Non Practicing Allowance			437,000	476,000	476,000
A0125E	Adhoc Relief Allowance 2024				8,329,000	8,254,000
A01270	Other				7,118,000	7,054,000
001	Others				7,118,000	7,054,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,332,000**	**1,320,000**
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**3,642,000**	**19,071,000**	**12,915,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**105,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			95,000	95,000	95,000
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	**TOTAL UTILITIES**			**1,498,000**	**2,348,000**	**1,921,000**
A03301	Gas				610,000	282,000
001	Gas				610,000	
002	Heating Charges for Wards					282,000
A03303	Electricity			95,000	95,000	95,000
001	Electricity			95,000	95,000	95,000
A03304	Hot and cold weather charges			1,403,000	1,543,000	1,403,000
001	Hot and Cold Weather Charges				1,543,000	

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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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
003	Gilgit-Baltistan Weather Charges			1,403,000		1,403,000
A03305	POL for Generator				100,000	141,000
001	POL for Generator				100,000	141,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**101,000**	**143,000**
A03412	Swerage Charges/Waste Charges			1,000	101,000	143,000
001	SWERAGE CHARGES/WASTE CHARGES				101,000	143,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,515,000**	**1,515,000**	**1,615,000**
A03805	Travelling allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	15,000
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	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**			**523,000**	**15,002,000**	**9,131,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			1,000	8,651,000	8,422,000
001	Purchase of Drugs and Medicines			1,000	8,651,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					8,421,000
A03954	Ordinance Store			1,000	501,000	1,000
001	Ordnance Store			1,000	501,000	1,000
A03970	Others			250,000	5,479,000	275,000
001	Others			250,000	5,479,000	275,000
A03972	Expenditure on Diet of Patients			1,000	101,000	143,000
001	Expenditure on Diet for Patients			1,000	101,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				240,000	
A041	**TOTAL PENSION**				240,000	
A04114	Superannuation Encashment of L.P.R				240,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				240,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				189,000	
A052	**TOTAL GRANTS DOMESTIC**				189,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				189,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			780,000	2,780,000	3,630,000
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**			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	
A133	**TOTAL BUILDINGS AND STRUCTURE**				2,000,000	2,820,000
A13370	Others				2,000,000	2,820,000
001	Others - Repair and Maintenance of Building & Structures				2,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DM1011 Medical Superintendent Tehsil Headquarte Hospital Tangir					
005 Minor Repairs in Health Institutions					2,820,000
Medical Superintendent Tehsil Headquarte Hospital Tangir			**84,811,000**	**114,174,000**	**107,461,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1201	**Civil Hospital Darel Ghumari Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**5,286,000**
A011	**TOTAL PAY**			**23**			**5,286,000**
A011-1	**TOTAL PAY OF OFFICERS**			**6**			**1,610,000**
A01101	Total Basic Pay			6			1,610,000
A028	Additional Principal Medical Officer	(BPS-19)		1			235,000
D031	Dental Officer	(BPS-17)		1			235,000
L021	Lady Medical Officer	(BPS-17)		1			235,000
T023	Technologist	(BPS-17)		1			235,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C038	Chief Mother & Child Health Technician	(BPS-16)		1			335,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**17**			**3,676,000**
A01151	Total Pay of Other Staff			17			3,676,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)		1			268,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
D033	Dental Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
D159	Driver	(BPS-05)		2			694,000
C110	Cook	(BPS-02)		1			165,000
D006	Dai	(BPS-02)		2			329,000
N006	Naib Qasid	(BPS-02)		2			329,000
W026	Water Carrier	(BPS-02)		1			165,000
N006	Naib Qasid	(BPS-01)		2			323,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1201	**Civil Hospital Darel Ghumari Diamer**						
S167	Sweeper	(BPS-01)	1				162,000
A03	**TOTAL OPERATING EXPENSES**						**3,039,000**
A033	**TOTAL UTILITIES**						**300,000**
A03305	POL for Generator						300,000
001	POL for Generator						300,000
A039	**TOTAL GENERAL**						**2,739,000**
A03927	Purchase of drug and medicines						2,739,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits						2,739,000
Civil Hospital Darel Ghumari Diamer							**8,325,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1208	**MS Cardiac Hospital Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**69,133,000**	**42,099,000**	**56,761,000**
A011	**TOTAL PAY**		**117**	**117**	**44,385,000**	**16,473,000**	**31,456,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**37,604,000**	**5,584,000**	**10,115,000**
A01101	Total Basic Pay		37	37	37,075,000	5,145,000	9,676,000
A205	Associate Professor Cardiology	(Special)	1	1	3,121,000		235,000
A206	Assistant Professor Cardiology/Interventional Card	(Special)	1	1	3,121,000		235,000
E034	Executive Director /Professor	(Special)	1	1	3,622,000		235,000
P096	Professor/Dean	(Special)	1	1	3,622,000		235,000
P097	PD/Director Maintenance/Admin	(BPS-20)	1	1	2,287,000		1,219,000
A207	Assistant Professor Cardiology/Cath lab Director	(BPS-19)	2	2	948,000		469,000
A208	Assistant Professor Paediatric Cardiology	(BPS-19)	1	1	948,000		235,000
A209	Assistant Professor Cardiac Surgery	(BPS-19)	2	2	948,000		469,000
A210	Assistant Professor Gynaecologist	(BPS-19)	1	1	948,000		235,000
A211	Assistant Professor Haematologist	(BPS-19)	1	1	948,000		235,000
A212	Assistant Professor of Pathology	(BPS-19)	1	1	948,000		235,000
A213	Assistant Professor Radiology	(BPS-19)	1	1	948,000		235,000
A214	Assistant Professor Cardio Nuclear Medicine	(BPS-19)	1	1	948,000		235,000
A215	Assistant Professor Nephrology	(BPS-19)	1	1	948,000		235,000
S219	Senior Registrar Nephrology	(BPS-19)	1	1	948,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1208	**MS Cardiac Hospital Gilgit**						
A216	Accounts Manager/Deputy Director Finance	(BPS-18)	1	1	765,000		235,000
D209	DPD /Deputy Director Maintenance/Admin	(BPS-18)	1	1	765,000		235,000
M032	Medical Superintendent	(BPS-18)	1	1	765,000		235,000
S220	Senior Registrar Cardiology	(BPS-18)	2	2	1,404,000		469,000
S221	Senior Registrar Cardiac Surgery	(BPS-18)	1	1	765,000		235,000
S222	Senior Registrar Anaesthesiology	(BPS-18)	1	1	765,000		235,000
S223	Senior Registrar Deontology	(BPS-18)	1	1	765,000		235,000
A217	Associate Engineer Electrical/Assistant Director	(BPS-17)	1	1	580,000		235,000
A218	Associate Engineer Civil/Assistant Director Civil	(BPS-17)	1	1	580,000		235,000
B027	Biomedical Engineer	(BPS-17)	1	1	580,000		235,000
D210	Database officer	(BPS-17)	1	1	580,000		235,000
H015	Head Nurse	(BPS-17)	1	1	580,000		235,000
M088	Medical Officer/WMO	(BPS-17)	4	4	1,188,000		940,000
P029	Pharmacist	(BPS-17)	1	1	580,000		235,000
P089	Physiotherapist	(BPS-17)	1	1	580,000		235,000
P098	Perfussionist	(BPS-17)	1	1	580,000		235,000
A01103	Special pay				529,000	439,000	439,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**6,781,000**	**10,889,000**	**21,341,000**
A01151	Total Pay of Other Staff		80	80	5,807,000	10,019,000	20,479,000
A068	Assistant	(BPS-16)	1	1	108,000		335,000
A219	Anaesthesia Technologist	(BPS-16)	1	1	108,000		335,000
C162	Chief Cath Lab Technician	(BPS-16)	1	1	108,000		335,000
C163	Chief lab Technician	(BPS-16)	1	1	108,000		335,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1208	**MS Cardiac Hospital Gilgit**						
C164	Chief Radiographer	(BPS-16)	1	1	108,000		335,000
S224	Senior ETT Technician	(BPS-16)	1	1	108,000		335,000
S225	Staff Nurses ICU Male/Female	(BPS-16)	3	3	234,000		1,002,000
S226	Staff Nurse/Cath lab Nurse	(BPS-16)	4	4	333,000		1,336,000
C165	CSSD Supervisor	(BPS-14)	1	1	107,000		268,000
O021	OT Nurse Male/ Female	(BPS-14)	2	2	208,000		536,000
S127	Store Supervisor	(BPS-14)	1	1	89,000		268,000
S227	Senior ICU Technician	(BPS-14)	1	1	89,000		268,000
S228	Senior Cath Lab Technician	(BPS-14)	1	1	89,000		268,000
S229	Senior Anaesthesia Technician	(BPS-14)	1	1	89,000		268,000
S230	Senior OT Technician	(BPS-14)	1	1	89,000		268,000
S231	Senior ECG Technician	(BPS-14)	1	1	89,000		268,000
S232	Senior Lab Technician	(BPS-14)	1	1	89,000		268,000
S233	Senior Radiographer	(BPS-14)	1	1	89,000		268,000
U006	UDC/Cashier	(BPS-14)	1	1	89,000		268,000
A220	Aesthesia Technician	(BPS-12)	1	1	76,000		235,000
B028	Boiler Operator/Autoclave	(BPS-12)	1	1	76,000		235,000
C077	Computer Operator	(BPS-12)	2	2	152,000		469,000
C166	Cath lab Technician	(BPS-12)	1	1	76,000		235,000
D021	Data Entry Operator	(BPS-12)	3	3	228,000		705,000
D033	Dental Technician	(BPS-12)		1			235,000
D211	Dental Technician	(BPS-12)	1		76,000		
E033	ECG Technician	(BPS-12)	1	1	76,000		235,000
E035	ETT Technician	(BPS-12)	1	1	76,000		235,000
I029	ICU Technician	(BPS-12)	1	1	76,000		235,000
I032	Incinerator Supervisor	(BPS-12)	1	1	76,000		235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1208	**MS Cardiac Hospital Gilgit**						
L006	Lab Technician	(BPS-12)	2	2	152,000		469,000
M089	Medical/Bio Gass Technician	(BPS-12)	1	1	76,000		235,000
O012	OT Technician	(BPS-12)	1	1	76,000		235,000
X002	X-Ray Technician	(BPS-12)	1	1	76,000		235,000
B029	Biomedical Technician	(BPS-11)	1	1	72,000		235,000
E036	Electrical Technician	(BPS-11)	1	1	72,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	1	72,000		235,000
M090	Mechanical Technician	(BPS-11)	1	1	72,000		235,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	66,000		235,000
L108	Laundry Manager	(BPS-09)	1	1	66,000		235,000
R013	Receptionist	(BPS-07)	2	2	123,000		469,000
T033	Telephone Operator	(BPS-07)	2	2	123,000		469,000
I033	Incinerator Operator	(BPS-06)	1	1	59,000		235,000
S125	Store Keeper	(BPS-06)	1	1	59,000		235,000
S234	Sterilization and Auto Clave Operators	(BPS-06)	1	1	59,000		235,000
A221	Ambulance Drivers	(BPS-05)	3	3	172,000		705,000
D159	Driver	(BPS-05)	3	3	172,000		705,000
H055	HVAC Technician	(BPS-05)	1	1	57,000		235,000
A174	Aya	(BPS-02)	2	2	102,000		469,000
G033	Generator Operator/Electrician	(BPS-02)	1	1	51,000		235,000
H056	Helpers Dhobi	(BPS-02)	2	2	102,000		469,000
L109	Laundry Operator/ Dhobi	(BPS-02)	1	1	51,000		235,000
L110	Lift Operator	(BPS-02)	1	1	51,000		235,000
N006	Naib Qasid	(BPS-02)	2	2	102,000		469,000
P072	Pump Operator	(BPS-02)	1	1	51,000		235,000
S030	Security Guard	(BPS-02)	2	2	101,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1208	**MS Cardiac Hospital Gilgit**						
S235	Sanitary worker	(BPS-02)	1	1	51,000		235,000
W007	Ward Servant	(BPS-02)	2	2	101,000		469,000
W051	Ward Boy	(BPS-02)	2	2	101,000		469,000
A01153	Special pay				974,000	870,000	862,000
A012	**TOTAL ALLOWANCES**				**24,748,000**	**25,626,000**	**25,305,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,748,000**	**25,527,000**	**25,305,000**
A01202	House rent Allowance				2,512,000	2,187,000	2,167,000
A01203	Conveyance allowance				2,216,000	1,909,000	1,892,000
A0120D	Integrated Allowance				430,000		
A01211	Hill allowance				49,000	49,000	49,000
A01217	Medical allowance				1,098,000	1,002,000	993,000
A0121H	Special Health Sector reforms Allowance					467,000	467,000
A01224	Entertainment allowance				40,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				35,000	48,000	48,000
A01238	Charge allowance				13,000		
A01239	Special allowance				5,992,000	5,228,000	5,181,000
A0123X	Ad-hoc Relief Allowance 2020				2,132,000	2,054,000	2,036,000
A0124R	Adhoc Relief Allowance 2022				1,948,000	1,540,000	1,526,000
A0124X	Adhoc Relief Allowance 2023				5,648,000	4,934,000	4,890,000
A01252	Non Practicing Allowance				234,000	193,000	193,000
A0125E	Adhoc Relief Allowance 2024					3,581,000	3,549,000
A01270	Other				2,401,000	2,335,000	2,314,000
001	Others					2,335,000	2,314,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**99,000**	
A01274	Medical charges					99,000	
A03	**TOTAL OPERATING EXPENSES**				**9,572,000**	**8,975,000**	**14,317,000**
A032	**TOTAL COMMUNICATIONS**				**220,000**	**220,000**	**220,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1208	**MS Cardiac Hospital Gilgit**					
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**			**3,450,000**	**2,191,000**	**4,578,000**
A03301	Gas				300,000	423,000
001	Gas				300,000	
002	Heating Charges for Wards					423,000
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			2,700,000	1,141,000	2,700,000
001	Hot and Cold Weather Charges				1,141,000	
002	Heating Charges for Wards			200,000		200,000
003	Gilgit-Baltistan Weather Charges			2,500,000		2,500,000
A03305	POL for Generator			500,000	500,000	1,205,000
001	POL for Generator			500,000	500,000	1,205,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000,000**	**2,524,000**	**3,200,000**
A03805	Travelling allowance			1,000,000	524,000	1,000,000
001	Travelling Allowance			1,000,000	524,000	1,000,000
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**			**2,902,000**	**4,040,000**	**6,319,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			300,000	300,000	300,000
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			100,000	200,000	100,000
001	Uniforms and Protective Clothing			100,000	200,000	100,000
A03927	Purchase of drug and medicines			501,000	1,889,000	2,408,000
001	Purchase of Drugs and Medicines			500,000	1,889,000	500,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1208	**MS Cardiac Hospital Gilgit**					
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			500,000	850,000	550,000
001	Others			500,000	850,000	550,000
A03972	Expenditure on Diet of Patients			1,000,000		2,410,000
001	Expenditure on Diet for Patients			1,000,000		2,410,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,000,000**	**1,000,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000**	**500,000**	**500,000**
A09601	Purchase of Plant and Machinery			500,000	500,000	500,000
001	Purchase of Plant & Machinery			500,000	500,000	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**			**1,300,000**	**1,200,000**	**1,300,000**
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**			**200,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			100,000		100,000
002	Medical and Laboratory Equipments (Dialysis Machine)			100,000		100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A13201	Furniture and Fixtures			100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1208 MS Cardiac Hospital Gilgit					
001 Furniture and Fixture			100,000	100,000	
MS Cardiac Hospital Gilgit			**81,005,000**	**53,274,000**	**73,378,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1568	**Provincial Programme Officer EPI Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				21,863,000	26,700,000	25,018,000
A011	**TOTAL PAY**		36	36	11,205,000	11,185,000	9,597,000
A011-1	**TOTAL PAY OF OFFICERS**		7	9	4,756,000	2,343,000	2,451,000
A01101	Total Basic Pay		7	9	4,676,000	2,210,000	2,315,000
P069	Provincial Programme Officer	(BPS-18)	1	1	764,000		235,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	647,000		235,000
H054	Health Education Officer	(BPS-17)	1	1	606,000		235,000
M084	M&E Officer	(BPS-17)	1	1	606,000		235,000
S114	Statistical Officer	(BPS-17)	1	1	606,000		235,000
T023	Technologist	(BPS-17)		1			235,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	606,000		235,000
A015	Accounts Officer	(BPS-16)	1	1	841,000		335,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
A01103	Special pay				80,000	133,000	136,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	27	6,449,000	8,842,000	7,146,000
A01151	Total Pay of Other Staff		29	27	5,947,000	8,279,000	6,606,000
D021	Data Entry Operator	(BPS-15)	1	1	208,000		235,000
A007	Account Clerk	(BPS-14)	1	1	504,000		268,000
C072	Cold Chain Technician	(BPS-14)	2	2	800,000		536,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S111	Statistical Assistant	(BPS-14)	1	1	439,000		268,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1568	**Provincial Programme Officer EPI Gilgit**						
U019	Upper Division Clerk	(BPS-14)	2	2	464,000		536,000
I005	Immunization Technician	(BPS-12)		2			469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
J015	Junior Immunization Technician	(BPS-09)	5		691,000		
J022	Junior Pharmacy Technician	(BPS-09)	2		448,000		
D159	Driver	(BPS-05)	7	7	1,213,000		1,644,000
G010	Generator Operator	(BPS-03)	2	2	218,000		469,000
P009	Packer	(BPS-03)	1	1	113,000		235,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	849,000		1,175,000
A01152	Personal pay				20,000		
A01153	Special pay				482,000	563,000	540,000
A012	**TOTAL ALLOWANCES**				**10,658,000**	**15,515,000**	**15,421,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,882,000**	**14,123,000**	**13,661,000**
A01202	House rent Allowance				723,000	903,000	880,000
A01203	Conveyance allowance				673,000	775,000	753,000
A01208	Dress Allowance				7,000	8,000	8,000
A0120D	Integrated Allowance				16,000	11,000	11,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					5,000	10,000
A01211	Hill allowance				26,000	30,000	29,000
A01217	Medical allowance				436,000	503,000	496,000
A0121H	Special Health Sector reforms Allowance					164,000	164,000
A01226	Computer allowance				30,000	6,000	
A01236	Deputation allowance					67,000	67,000
A01239	Special allowance				2,224,000	2,753,000	2,674,000
A0123X	Ad-hoc Relief Allowance 2020				1,209,000	1,520,000	1,458,000
A0124R	Adhoc Relief Allowance 2022				776,000	960,000	925,000
A0124X	Adhoc Relief Allowance 2023				2,762,000	3,351,000	3,219,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
A01252	Non Practicing Allowance				32,000	32,000
A0125E	Adhoc Relief Allowance 2024				2,547,000	2,447,000
A01270	Other				488,000	488,000
001	Others				488,000	488,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**1,392,000**	**1,760,000**
A01274	Medical charges				504,000	
A01277	Contingent paid staff			1,776,000	888,000	1,760,000
001	Contingent Paid Staff			1,776,000	888,000	1,760,000
A03	**TOTAL OPERATING EXPENSES**			**2,766,000**	**3,096,000**	**2,916,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**85,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	**TOTAL UTILITIES**			**411,000**	**441,000**	**411,000**
A03303	Electricity			55,000	55,000	55,000
001	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			356,000	386,000	356,000
001	Hot and Cold Weather Charges				386,000	
003	Gilgit-Baltistan Weather Charges			356,000		356,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,600,000**	**1,600,000**	**1,690,000**
A03805	Travelling allowance			650,000	650,000	650,000
001	Travelling Allowance			650,000	650,000	650,000
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.)			900,000	900,000	990,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	990,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
A039	**TOTAL GENERAL**			**670,000**	**970,000**	**730,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03902	Printing and publication			20,000	320,000	20,000
001	PRINTING AND PUBLICATION				320,000	20,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			20,000	20,000	20,000
A03970	Others			300,000	300,000	330,000
001	Others			300,000	300,000	330,000
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**			**660,000**	**660,000**	**690,000**
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
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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1568 Provincial Programme Officer EPI Gilgit					
Provincial Programme Officer EPI Gilgit			**25,289,000**	**32,456,000**	**28,624,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1698	**DDO NPFP&PHC Gilgit Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**974,209,000**	**1,070,894,000**	**932,163,000**
A011	**TOTAL PAY**		**1613**	**1613**	**514,098,000**	**487,285,000**	**374,340,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**25,232,000**	**10,016,000**	**4,772,000**
A01101	Total Basic Pay		16	16	24,368,000	9,299,000	4,060,000
D069	Deputy Provincial Coordinator	(BPS-18)	1	1	1,304,000		235,000
A035	Admin Officer	(BPS-17)		1			235,000
A036	Administrative Officer	(BPS-17)	1		1,163,000		
F018	Field Monitoring Coordinators	(BPS-17)	3	3	3,489,000		705,000
F019	Field Program Officers	(BPS-17)	3	3	10,257,000		705,000
F021	Finance Officer	(BPS-17)	1	1	1,163,000		235,000
L092	Logistic Officer	(BPS-17)	1	1	1,163,000		235,000
M054	MIS Coordinator	(BPS-17)	1	1	1,163,000		235,000
P022	Payroll & Budget Officer	(BPS-17)	1	1	1,163,000		235,000
S147	Superintendent	(BPS-17)	1	1	1,163,000		235,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	753,000		335,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	834,000		335,000
D019	Data Analyst	(BPS-16)	1	1	753,000		335,000
A01102	Personal pay				224,000	188,000	188,000
A01103	Special pay				640,000	529,000	524,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1597**	**1597**	**488,866,000**	**477,269,000**	**369,568,000**
A01151	Total Pay of Other Staff		1597	1597	462,092,000	450,043,000	342,607,000
A068	Assistant	(BPS-16)	2	2	1,599,000		667,000
D021	Data Entry Operator	(BPS-15)	4	4	2,111,000		940,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1698	**DDO NPFP&PHC Gilgit Baltistan**						
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7	7	5,652,000		1,876,000
A105	Assistant District Coordinators	(BPS-14)	7	7	4,074,000		1,876,000
C007	Cashier/Auditor	(BPS-14)	1	1	429,000		268,000
R015	Receptionist/PS	(BPS-14)	1	1	533,000		268,000
S120	Stentypist/PA	(BPS-14)	2	2	1,157,000		536,000
S125	Store Keeper	(BPS-14)	1	1	701,000		268,000
U019	Upper Division Clerk	(BPS-14)	1	1	606,000		268,000
A148	Assistant Store Keeper	(BPS-12)	1	1	450,000		235,000
L093	Lower Division Clerk	(BPS-11)	2	2	739,000		469,000
L063	LHSs	(BPS-07)	66	66	20,469,000		13,700,000
D159	Driver	(BPS-05)	88	88	25,313,000		18,867,000
L076	LHWs	(BPS-05)	1385	1385	390,487,000		295,558,000
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)	29	29	7,772,000		6,811,000
A01153	Special pay				26,774,000	27,226,000	26,961,000
A012	**TOTAL ALLOWANCES**				**460,111,000**	**583,609,000**	**557,823,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**458,335,000**	**581,275,000**	**556,063,000**
A01202	House rent Allowance				29,897,000	30,416,000	30,144,000
A01203	Conveyance allowance				34,364,000	35,033,000	34,693,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				1,759,000	1,789,000	1,771,000
A01217	Medical allowance				26,800,000	27,192,000	26,928,000
A01226	Computer allowance				53,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				62,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees					200,000	364,000
A0122Y	Ad-hoc Relief Allowance 2017				74,000	8,000	8,000
A01236	Deputation allowance				560,000	486,000	486,000
A01238	Charge allowance					43,000	43,000
A01239	Special allowance				260,000	267,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A0123G	Ad-hoc Relief Allowance-2018			66,000	7,000	7,000
A0123P	Ad-hoc Relief Allowance 2019			66,000	8,000	8,000
A0123X	Ad-hoc Relief Allowance 2020			65,724,000	68,698,000	68,042,000
A0124C	Disparity Reduction Allowance			64,416,000	65,212,000	64,578,000
A0124F	Adhoc Relief Allowance -2021			74,000	8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			42,019,000	42,587,000	42,174,000
A0124R	Adhoc Relief Allowance 2022			42,010,000	42,566,000	42,152,000
A0124X	Adhoc Relief Allowance 2023			150,078,000	152,286,000	150,825,000
A0125E	Adhoc Relief Allowance 2024				114,355,000	93,451,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**2,334,000**	**1,760,000**
A01274	Medical charges				558,000	
A01277	Contingent paid staff			1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A03	**TOTAL OPERATING EXPENSES**			**80,355,000**	**77,688,000**	**122,722,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**250,000**	**250,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**13,405,000**	**20,040,000**	**13,828,000**
A03302	Water			301,000	301,000	301,000
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			12,604,000	19,239,000	12,604,000
001	Hot and Cold Weather Charges				19,239,000	
003	Gilgit-Baltistan Weather Charges			12,604,000		12,604,000
A03305	POL for Generator			300,000	300,000	723,000
001	POL for Generator				300,000	723,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**576,000**	**1,000,000**
A03402	Rent for office building			500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
001	Rent for Office Building			500,000		500,000
A03404	Rent for other building			500,000	576,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,000,000**	**10,318,000**	**20,300,000**
A03805	Travelling allowance			3,500,000	3,530,000	3,500,000
001	Travelling Allowance			3,500,000	3,530,000	3,500,000
A03806	Transportation of Goods (Govt.)			2,500,000	860,000	2,500,000
001	Transportation of Goods			2,500,000	860,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			13,000,000	5,928,000	14,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			13,000,000	5,928,000	14,300,000
A039	**TOTAL GENERAL**			**46,700,000**	**46,504,000**	**87,344,000**
A03901	Stationery			2,200,000	2,304,000	2,420,000
001	Stationery			2,200,000	2,304,000	2,420,000
A03902	Printing and publication			3,500,000	3,500,000	3,500,000
001	PRINTING AND PUBLICATION				3,500,000	3,500,000
A03917	Law charges				400,000	
A03927	Purchase of drug and medicines			40,000,000	40,000,000	80,324,000
001	Purchase of Drugs and Medicines			40,000,000	40,000,000	40,000,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					40,324,000
A03970	Others			1,000,000	300,000	1,100,000
001	Others			1,000,000	300,000	1,100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**5,302,000**	
A041	**TOTAL PENSION**				**5,302,000**	
A04106	Reimbursement of medical charges to pensioners				19,000	
A04114	Superannuation Encashment of L.P.R				5,283,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,283,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**17,000,000**	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A052	**TOTAL GRANTS DOMESTIC**				17,000,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				17,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				900,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				450,000	
A09601	Purchase of Plant and Machinery				450,000	
001	Purchase of Plant & Machinery				450,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				450,000	
A09701	Purchase of Furniture and Fixture				450,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,250,000	7,154,000	10,388,000
A130	**TOTAL TRANSPORT**			7,000,000	5,104,000	7,700,000
A13001	Transport			7,000,000	5,104,000	7,700,000
001	Transport			7,000,000	5,104,000	7,700,000
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**			100,000	100,000	
A13201	Furniture and Fixtures			100,000	100,000	
001	Furniture and Fixture			100,000	100,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1698 DDO NPFP&PHC Gilgit Baltistan					
A133 TOTAL BUILDINGS AND STRUCTURE				1,800,000	2,538,000
A13370 Others				1,800,000	2,538,000
001 Others - Repair and Maintenance of Building & Structures				1,800,000	
005 Minor Repairs in Health Institutions					2,538,000
DDO NPFP&PHC Gilgit Baltistan			**1,061,814,000**	**1,178,938,000**	**1,065,273,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				581,960,000	669,807,000	550,803,500
A011	**TOTAL PAY**		466	466	252,531,000	255,225,000	146,644,500
A011-1	**TOTAL PAY OF OFFICERS**		155	183	150,474,000	157,157,000	73,500,000
A01101	Total Basic Pay		155	183	140,343,000	147,010,000	63,485,000
C022	Chief Consultant	(BPS-20)	4	7	4,800,000		8,530,000
P046	PMO	(BPS-20)	6	6	6,400,000		7,312,000
P090	Principal Dental Officer	(BPS-20)	2	2	2,169,000		2,437,000
A021	Addional Principal Dental officer	(BPS-19)	2	2	2,404,000		469,000
A028	Additional Principal Medical Officer	(BPS-19)	12	12	13,468,000		2,818,000
C173	Chief Technologist	(BPS-19)		1			235,000
D200	Deputy Nursing Superintendent	(BPS-19)	1		948,000		
D219	Deputy Nursing Superintendent (M/F)	(BPS-19)		1			235,000
M032	Medical Superintendent	(BPS-19)	1	1	1,090,000		235,000
S038	Senior Consultant	(BPS-19)	5	5	6,400,000		1,175,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	948,000		235,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1	948,000		235,000
S043	Senior Consultant ENT	(BPS-19)	1	1	948,000		235,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	948,000		235,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	1,443,000		235,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	948,000		235,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1	948,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
S050	Senior Consultant Pathology	(BPS-19)	1	1	948,000		235,000
S051	Senior Consultant Peads	(BPS-19)	1	1	1,537,000		235,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	948,000		235,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,520,000		235,000
C093	Consultant Cardiology	(BPS-18)	1	1	1,736,000		235,000
C094	Consultant Chest	(BPS-18)	1	1	1,006,000		235,000
C096	Consultant Gynecologist	(BPS-18)	4	3	4,948,000		705,000
C097	Consultant Medicine	(BPS-18)	1	1	1,353,000		235,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	948,000		235,000
C099	Consultant Oral Surgeon	(BPS-18)	2	1	1,497,000		235,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	904,000		235,000
C103	Consultant Pathologist	(BPS-18)	1	1	1,028,000		235,000
C104	Consultant Pediatric	(BPS-18)	2	2	2,144,000		469,000
C106	Consultant Radiologist	(BPS-18)	2	1	1,497,000		235,000
C107	Consultant Surgery	(BPS-18)	2	2	1,497,000		469,000
C108	Consultant Urology	(BPS-18)	1	1	1,424,000		235,000
C146	Critical Care Specialist	(BPS-18)	1	1	1,424,000		235,000
C149	Consultant Gastroenterologist	(BPS-18)	1	1	937,000		235,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	1,076,000		235,000
M024	Matron	(BPS-18)	1	1	1,666,000		235,000
N058	Neurosurgeon	(BPS-18)	1	1	1,353,000		235,000
N059	Nephrologist	(BPS-18)	1	1	1,424,000		235,000
N060	Nursing Supervisor	(BPS-18)	1	1	948,000		235,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	1,424,000		235,000
P088	Psychiatrists	(BPS-18)	1	1	1,424,000		235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
S064	Senior Medical Officer	(BPS-18)	4	4	4,148,000		940,000
S177	System Analyst	(BPS-18)	1	1	1,504,000		235,000
S199	Senior Technologist	(BPS-18)	1	3	1,666,000		705,000
B009	Bio Medical Engineer	(BPS-17)	1	1	1,019,000		235,000
C144	Cardiology Technologist	(BPS-17)	1		1,092,000		
C147	Clinical Pyschologist	(BPS-17)	1	1	916,000		235,000
D028	Deitatian	(BPS-17)	1		1,019,000		
D031	Dental Officer	(BPS-17)		1			235,000
D102	Dietician	(BPS-17)		1			235,000
D192	Dental Technologist	(BPS-17)	1		668,000		
G031	GDMO	(BPS-17)	9		6,804,000		
H015	Head Nurse	(BPS-17)	7		3,710,000		
H058	Head Nurse (M/F)	(BPS-17)		7			1,644,000
L021	Lady Medical Officer	(BPS-17)	4	7	3,689,000		1,644,000
M030	Medical Officer	(BPS-17)	4	10	3,689,000		2,349,000
M036	Medical Technologist	(BPS-17)	3		1,648,000		
M091	Medico Legal Officer	(BPS-17)	1	1	360,000		235,000
N057	Nephrology Technologist	(BPS-17)	1		752,000		
P029	Pharmacist	(BPS-17)	1	1	1,019,000		235,000
P083	Pharmacy Technologist	(BPS-17)	1		668,000		
P085	Pathology Technologist	(BPS-17)	3		1,097,000		
P089	Physiotherapist	(BPS-17)	1		1,016,000		
R052	Radiology Technologist	(BPS-17)	1		668,000		
S147	Superintendent	(BPS-17)	1	1	1,019,000		235,000
S206	Surgical Technologist	(BPS-17)	1		668,000		
T023	Technologist	(BPS-17)		13			3,053,000
C016	Charge Nurse	(BPS-16)	3	6	1,569,000		2,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
C020	Chief Cardiology Technician	(BPS-16)	1	1	1,632,000		335,000
C024	Chief Dental Technician	(BPS-16)	2	2	1,728,000		667,000
C025	Chief Dialysis Technician	(BPS-16)	1		1,017,000		
C035	Chief MCH Technician	(BPS-16)		3			1,002,000
C036	Chief Medical Technician	(BPS-16)	1	14	864,000		4,673,000
C039	Chief Pathology Technician	(BPS-16)	1	2	906,000		667,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)	2	2	1,547,000		667,000
C047	Chief Surgical Technician	(BPS-16)	1	3	906,000		1,002,000
C142	Chief Opthamology Technician	(BPS-16)	1	1	864,000		335,000
C171	Chief Nephrology Technician	(BPS-16)		1			335,000
C174	Chief ICU Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	20	20	8,144,000		6,675,000
O011	OT Nurse	(BPS-16)	1	1	906,000		335,000
A01102	Personal pay				612,000	572,000	567,000
A01103	Special pay				9,519,000	9,575,000	9,448,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**311**	**283**	**102,057,000**	**98,068,000**	**73,144,500**
A01151	Total Pay of Other Staff		311	283	95,563,000	91,520,000	66,649,500
C016	Charge Nurse	(BPS-16)	4		2,355,000		
H004	Head Clerk	(BPS-16)	1	1	1,019,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	972,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	346,000		235,000
O001	Office Assistant	(BPS-14)	1	1	1,019,000		268,000
S056	Senior Dental Technician	(BPS-14)		3			804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
S062	Senior MCH Technician	(BPS-14)		4			1,071,000
S065	Senior Medical Technician	(BPS-14)	5	20	2,360,000		5,358,000
S067	Senior Ophthalmology Technician	(BPS-14)		2			536,000
S068	Senior Pharmacy Technician	(BPS-14)		2			536,000
S117	Stenotypist	(BPS-14)	1	1	670,000		268,000
S186	Senior Radiology Technician	(BPS-14)		4			1,071,000
S187	Senior Pathology Technician	(BPS-14)		4			1,071,000
S188	Senior Opthomology Technician	(BPS-14)	1		406,000		
S189	Senior Surgical Technician	(BPS-14)		4			1,071,000
S205	Senior Cardiology Technician	(BPS-14)		2			536,000
S213	Senior Physiotherapy Technician	(BPS-14)		1			268,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
S244	Senior Nephrology Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,846,000		1,071,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)	1	3	666,000		705,000
D033	Dental Technician	(BPS-12)	1	4	400,000		940,000
D099	Dialysis Technician	(BPS-12)	1		670,000		
I029	ICU Technician	(BPS-12)		2			469,000
M026	MCH Technician	(BPS-12)		5			1,175,000
M034	Medical Technician	(BPS-12)	11	27	5,357,000		6,341,000
N063	Nephrology Technician	(BPS-12)		2			469,000
O018	Ophthalmology Technician	(BPS-12)		1			235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
P019	Pathiology Technician	(BPS-12)		4			940,000
P030	Pharmacy Technician	(BPS-12)	1	1	670,000		235,000
P081	Physiotherapy Technician	(BPS-12)	1	1	670,000		235,000
P082	Pathology Technician	(BPS-12)	2		1,914,000		
R004	Radiology Technician	(BPS-12)	3	4	1,900,000		940,000
S190	Surgical Technician	(BPS-12)	4	6	2,061,000		1,409,000
L093	Lower Division Clerk	(BPS-11)	5	5	3,101,000		1,175,000
B022	Bio Medical Technician	(BPS-09)		3			705,000
E030	Electro Medical Technician	(BPS-09)	3		1,786,000		
I029	ICU Technician	(BPS-09)	4		1,180,000		
J013	Junior Dental Technician	(BPS-09)	5		2,835,000		
J018	Junior Medical Technician	(BPS-09)	48		8,200,000		
J021	Junior Pathology Technician	(BPS-09)	6		2,808,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		1,152,000		
J026	Junior Radiology Technician	(BPS-09)	5		1,930,000		
J028	Junior Surgical Technician	(BPS-09)	8		3,700,000		
J038	Junior MCH Technician	(BPS-09)	6		1,708,000		
J045	Junior Opthomology Technician	(BPS-09)	1		459,000		
J046	Junior Anesthesia Technician	(BPS-09)	1		711,000		
J052	Junior Cardiology Technician	(BPS-09)	4		3,262,000		
J053	Junior Nephrology Technician	(BPS-09)	2		774,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		284,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6		1,708,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		328,000		
G010	Generator Operator	(BPS-07)	1	1	306,000		235,000
T033	Telephone Operator	(BPS-07)	2	2	898,000		469,000
D159	Driver	(BPS-05)	2	1	594,000		234,500
E004	Electrician	(BPS-05)	1	1	558,000		235,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	324,000		235,000
P044	Plumber	(BPS-05)	1	1	360,000		235,000
S030	Security Guard	(BPS-05)	8	8	2,025,000		1,879,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14	4,000,000		3,288,000
D167	Driver/Security Guard/Electrician	(BPS-03)	17		5,500,000		
E016	Engine Driver/Painter	(BPS-03)		17			3,993,000
A174	Aya	(BPS-02)	3	3	1,179,000		705,000
D009	Dai/Aya/Carpenter/Midwive	(BPS-02)	30	30	6,400,000		7,046,000
M048	Midwives & Ayas	(BPS-02)	2	2	801,000		469,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	64		7,412,000		
T086	Tailer Master/Naib Qasid/Tin	(BPS-01)		64			13,230,000
W007	Ward Servant	(BPS-01)	3	3	1,179,000		705,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9	2,800,000		2,113,000
A01152	Personal pay				390,000	462,000	462,000
A01153	Special pay				6,104,000	6,086,000	6,033,000
A012	**TOTAL ALLOWANCES**				**329,429,000**	**414,582,000**	**404,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**326,321,000**	**402,817,000**	**396,863,000**
A01201	Senior post Allowance				154,000	171,000	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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A01202	House rent Allowance			20,423,000	20,613,000	20,353,000
A01203	Conveyance allowance			14,729,000	15,109,000	14,897,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			167,000	200,000	197,000
A0120D	Integrated Allowance			93,000	87,000	87,000
A01211	Hill allowance			319,000	328,000	328,000
A01216	Qualification allowance			176,000	180,000	180,000
A01217	Medical allowance			9,180,000	9,276,000	9,161,000
A0121B	Health Professional Allowance			67,000		
A0121H	Special Health Sector reforms Allowance			87,899,000	16,890,000	16,978,000
A01224	Entertainment allowance			244,000	213,000	213,000
A01226	Computer allowance			27,000	27,000	27,000
A01228	Orderly allowance			2,149,000	3,391,000	3,286,000
A0122N	Special Conveyance Allowance to Disbaled Employees			282,000	308,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000
A01238	Charge allowance			100,000	142,000	142,000
A01239	Special allowance			62,314,000	62,701,000	61,892,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			28,690,000	29,662,000	29,328,000
A0124F	Adhoc Relief Allowance -2021				1,000	1,000
A0124R	Adhoc Relief Allowance 2022			22,072,000	21,962,000	21,676,000
A0124X	Adhoc Relief Allowance 2023			72,733,000	72,550,000	71,849,000
A01250	Incentive Allowance			40,000		
A01252	Non Practicing Allowance			3,324,000	3,157,000	3,053,000
A01254	Anesthesia Allowance			1,130,000	3,878,000	3,449,000
A0125E	Adhoc Relief Allowance 2024				53,242,000	52,766,000
A01270	Other				88,717,000	86,514,000
001	Others				88,717,000	86,514,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,108,000**	**11,765,000**	**7,296,000**
A01274	Medical charges				4,463,000	
A01277	Contingent paid staff			3,108,000	7,302,000	7,296,000
001	Contingent Paid Staff			3,108,000	7,302,000	7,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**21,312,000**	**144,501,000**	**108,391,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**155,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**8,050,000**	**11,650,000**	**12,281,000**
A03301	Gas				1,600,000	2,256,000
001	Gas				1,600,000	
002	Heating Charges for Wards					2,256,000
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			7,049,000	7,349,000	7,049,000
001	Hot and Cold Weather Charges				7,349,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			7,048,000		7,048,000
A03305	POL for Generator			1,000	1,701,000	1,976,000
001	POL for Generator				1,701,000	1,975,000
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**3,201,000**	**4,791,000**	**3,766,000**
A03403	Rent for residential building			3,200,000	3,190,000	3,200,000
001	RENT FOR RESIDENTIAL BUILDING			3,200,000	3,190,000	3,200,000
A03412	Swerage Charges/Waste Charges			1,000	1,601,000	566,000
001	SWERAGE CHARGES/WASTE CHARGES				1,601,000	566,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,301,000**	**6,410,000**	**7,801,000**
A03805	Travelling allowance			1,800,000	1,909,000	1,800,000
001	Travelling Allowance			1,800,000	1,909,000	1,800,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			4,500,000	4,500,000	6,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	4,500,000	6,000,000
A039	**TOTAL GENERAL**			**3,605,000**	**121,495,000**	**84,388,000**
A03901	Stationery			1,500,000	2,000,000	2,000,000
001	Stationery			1,500,000	2,000,000	2,000,000
A03902	Printing and publication			800,000	800,000	1,000,000
001	PRINTING AND PUBLICATION				800,000	1,000,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines			3,000	63,601,000	53,701,000
001	Purchase of Drugs and Medicines			1,000	63,601,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					53,698,000
A03954	Ordinance Store			1,000	3,501,000	1,000
001	Ordnance Store			1,000	3,501,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure				28,202,000	
001	Stipend, Incentives, awards and allied expenditure				28,202,000	
A03970	Others			1,200,000	4,440,000	1,500,000
001	Others			1,200,000	4,440,000	1,500,000
A03972	Expenditure on Diet of Patients			1,000	18,851,000	26,086,000
001	Expenditure on Diet for Patients			1,000	18,851,000	26,086,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**11,559,000**	
A041	**TOTAL PENSION**				**11,559,000**	
A04106	Reimbursement of medical charges to pensioners				1,389,000	
A04114	Superannuation Encashment of L.P.R				10,170,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				10,170,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**28,192,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A052	**TOTAL GRANTS DOMESTIC**				28,192,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				192,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				28,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			1,000,000	1,800,000	3,000,000
A092	**TOTAL COMPUTER EQUIPMENT**				800,000	
A09203	I.T. Equipment				800,000	
001	I.T. Equipment				800,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			1,000,000	1,000,000	3,000,000
A09601	Purchase of Plant and Machinery			1,000,000	1,000,000	3,000,000
001	Purchase of Plant & Machinery			1,000,000	1,000,000	1,000,000
007	Purchase of EET Machine for PHQ Hospital					2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,401,000	41,801,000	3,101,000
A130	**TOTAL TRANSPORT**			2,200,000	2,200,000	3,000,000
A13001	Transport			2,200,000	2,200,000	3,000,000
001	Transport			2,200,000	2,200,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			101,000	36,601,000	101,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			1,000	36,501,000	1,000
001	Medical and Laboratory Equipments				36,501,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
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**				2,900,000	
A13370	Others				2,900,000	
001	Others - Repair and Maintenance of Building & Structures				2,900,000	
Medical Superintendent District Headquar Hospital Gilgit				**606,673,000**	**897,660,000**	**665,295,500**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1721	**Civil Hospital Aliabad Juglote Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,215,000**	**44,918,000**	**41,250,000**
A011	**TOTAL PAY**		**59**	**59**	**18,321,000**	**18,212,000**	**15,892,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**14**	**4,783,000**	**5,021,000**	**4,186,000**
A01101	Total Basic Pay		8	14	4,480,000	4,718,000	3,883,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,330,000		235,000
S064	Senior Medical Officer	(BPS-18)	1	1	607,000		235,000
D031	Dental Officer	(BPS-17)	1	1	739,000		235,000
G031	GDMO	(BPS-17)	2		848,000		
M030	Medical Officer	(BPS-17)	1	3	424,000		705,000
T023	Technologist	(BPS-17)		2			469,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		2			667,000
C038	Chief Mother & Child Health Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	2	2	532,000		667,000
A01103	Special pay				303,000	303,000	303,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**45**	**13,538,000**	**13,191,000**	**11,706,000**
A01151	Total Pay of Other Staff		51	45	12,596,000	12,254,000	10,766,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		2			536,000
S065	Senior Medical Technician	(BPS-14)		3			804,000
D033	Dental Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		2			469,000
M034	Medical Technician	(BPS-12)	1	3	500,000		705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1721	**Civil Hospital Aliabad Juglote Gilgit**						
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	312,000		235,000
J005	Jounior Medical Technician	(BPS-09)	4		1,039,000		
J057	Junior Dental Technician (Dental Assistant)	(BPS-09)	1		362,000		
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	2		1,085,000		
L064	LHV	(BPS-09)	4		1,218,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1		304,000		
M060	MT	(BPS-09)	5		1,402,000		
O013	OTA	(BPS-09)	1		168,000		
R001	Radiographer	(BPS-09)	1		383,000		
S125	Store Keeper	(BPS-09)	1		225,000		
D159	Driver	(BPS-05)	2	2	384,000		469,000
C110	Cook	(BPS-03)	1	1	147,000		235,000
D006	Dai	(BPS-03)	3	3	708,000		705,000
C053	Chowkidar	(BPS-02)	7	7	1,337,000		1,644,000
G022	Grad-I Multipurpose	(BPS-02)	2	2	494,000		469,000
S167	Sweeper	(BPS-02)	6	6	1,303,000		1,409,000
W007	Ward Servant	(BPS-02)	3	3	772,000		705,000
C053	Chowkidar	(BPS-01)	2	2	277,000		469,000
N006	Naib Qasid	(BPS-01)	1	1	152,000		235,000
S169	Sweeper (Fixed Pay)	(BPS-01)		2			469,000
S169	Sweeper (Fixed Pay)	(Fixed)	2		24,000		
A01152	Personal pay				60,000	82,000	82,000
A01153	Special pay				882,000	855,000	858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
A012	**TOTAL ALLOWANCES**			**20,894,000**	**26,706,000**	**25,358,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,894,000**	**25,453,000**	**25,358,000**
A01202	House rent Allowance			1,179,000	1,196,000	1,202,000
A01203	Conveyance allowance			1,209,000	1,171,000	1,173,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			48,000	49,000	49,000
A01217	Medical allowance			847,000	851,000	857,000
A0121H	Special Health Sector reforms Allowance			3,241,000	430,000	425,000
A01224	Entertainment allowance			6,000	4,000	4,000
A01236	Deputation allowance			49,000	27,000	27,000
A01239	Special allowance			4,664,000	4,755,000	4,754,000
A0123X	Ad-hoc Relief Allowance 2020			2,332,000	2,331,000	2,328,000
A0124R	Adhoc Relief Allowance 2022			1,668,000	1,611,000	1,608,000
A0124X	Adhoc Relief Allowance 2023			5,460,000	5,391,000	5,383,000
A01252	Non Practicing Allowance			181,000	176,000	176,000
A0125E	Adhoc Relief Allowance 2024				4,024,000	4,017,000
A01270	Other				3,426,000	3,344,000
001	Others				3,426,000	3,344,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,253,000**	
A01274	Medical charges				1,253,000	
A03	**TOTAL OPERATING EXPENSES**			**1,949,000**	**9,713,000**	**8,091,000**
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**			**646,000**	**966,000**	**1,069,000**
A03301	Gas				300,000	423,000
001	Gas				300,000	
002	Heating Charges for Wards					423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			616,000	636,000	616,000
001	Hot and Cold Weather Charges				636,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			615,000		615,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**701,000**	**700,000**	**751,000**
A03805	Travelling allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			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**			**577,000**	**8,022,000**	**6,246,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000	5,801,000	5,615,000
001	Purchase of Drugs and Medicines			1,000	5,801,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					5,614,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			400,000	1,845,000	440,000
001	Others			250,000	1,845,000	275,000
002	Others-(Diet Charges)			150,000		165,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**711,000**	
A041	**TOTAL PENSION**				**711,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
A04114	Superannuation Encashment of L.P.R				711,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				711,000	
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**			**400,000**	**400,000**	**380,000**
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**			**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	
Civil Hospital Aliabad Juglote Gilgit				**41,564,000**	**57,742,000**	**49,721,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**92,816,000**	**88,158,000**	**79,425,000**
A011	**TOTAL PAY**		**96**	**96**	**33,876,000**	**33,886,000**	**26,612,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**36**	**16,624,000**	**17,681,000**	**10,964,000**
A01101	Total Basic Pay		25	36	15,538,000	16,617,000	9,944,000
A057	APMO	(BPS-19)	1	1	1,225,000		235,000
M032	Medical Superintendent	(BPS-19)	1	1	1,209,000		235,000
A056	Anesthetist	(BPS-18)	1	1	789,000		235,000
C050	Child Specialist	(BPS-18)	1		776,000		
C097	Consultant Medicine	(BPS-18)		1			235,000
C102	Consultant Paeds	(BPS-18)		1			235,000
C103	Consultant Pathologist	(BPS-18)		1			235,000
C107	Consultant Surgery	(BPS-18)		1			235,000
G025	Gynecologist	(BPS-18)	1	1	756,000		235,000
M031	Medical Specialist	(BPS-18)	1		776,000		
P020	Pathologist	(BPS-18)	1		756,000		
S055	Senior Dental Officer	(BPS-18)	1	1	1,092,000		235,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,700,000		469,000
S162	Surgical Specialist	(BPS-18)	1		788,000		
S199	Senior Technologist	(BPS-18)		1			235,000
C009	Casualty Medical Officer	(BPS-17)	1	1	521,000		235,000
C147	Clinical Pyschologist	(BPS-17)	1		516,000		
D032	Dental Surgeon	(BPS-17)	1	1	1,298,000		235,000
G031	GDMO	(BPS-17)	2		1,169,000		
L021	Lady Medical Officer	(BPS-17)	1	1	558,000		235,000
M030	Medical Officer	(BPS-17)		2			469,000
S147	Superintendent	(BPS-17)	1	1	582,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
T023	Technologist	(BPS-17)		3			705,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		2			667,000
C036	Chief Medical Technician	(BPS-16)		2			667,000
C041	Chief Physiotherapist	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	7	7	1,027,000		2,337,000
A01103	Special pay				1,086,000	1,064,000	1,020,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**60**	**17,252,000**	**16,205,000**	**15,648,000**
A01151	Total Pay of Other Staff		71	60	16,141,000	15,177,000	14,625,000
A009	Accountant	(BPS-16)	1	1	558,000		335,000
N042	Nurse	(BPS-14)	1	1	368,000		268,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		2			536,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)	1	2	356,000		536,000
S205	Senior Cardiology Technician	(BPS-14)		1			268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
U019	Upper Division Clerk	(BPS-14)	1	1	428,000		268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	1	4	201,000		940,000
M034	Medical Technician	(BPS-12)	1	3	199,000		705,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
E033	ECG Technician	(BPS-09)	1		269,000		
J013	Junior Dental Technician	(BPS-09)	3		608,000		
J015	Junior Immunization Technician	(BPS-09)	2		376,000		
J018	Junior Medical Technician	(BPS-09)	6		1,348,000		
J021	Junior Pathology Technician	(BPS-09)	1		508,000		
J022	Junior Pharmacy Technician	(BPS-09)	2		376,000		
J026	Junior Radiology Technician	(BPS-09)	3		798,000		
J028	Junior Surgical Technician	(BPS-09)	4		812,000		
J038	Junior MCH Technician	(BPS-09)	2		288,000		
J046	Junior Anesthesia Technician	(BPS-09)	1		235,000		
J052	Junior Cardiology Technician	(BPS-09)	1		228,000		
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1		268,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1		568,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		288,000		
L019	Lady Health Visitor	(BPS-09)	2		328,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	2		360,000		
D159	Driver	(BPS-05)		1			235,000
E004	Electrician	(BPS-05)	1	1	228,000		235,000
P044	Plumber	(BPS-05)	1	1	228,000		235,000
D159	Driver	(BPS-04)	1		228,000		
C110	Cook	(BPS-03)	1	1	228,000		235,000
A174	Aya	(BPS-02)	2	2	536,000		469,000
D006	Dai	(BPS-02)	2	2	436,000		469,000
D096	Dhobi	(BPS-02)	1	1	210,000		235,000
D117	Dishwasher	(BPS-02)	1	1	228,000		235,000
G006	Gardener	(BPS-02)	1	1	210,000		235,000
W048	Ward Aya	(BPS-02)	3	3	628,000		705,000
C053	Chowkidar	(BPS-01)	2	2	376,000		469,000
G028	Grade-I Multipurpose	(BPS-01)	3	3	535,000		705,000
N006	Naib Qasid	(BPS-01)	1	1	443,000		235,000
S167	Sweeper	(BPS-01)	6	6	1,076,000		1,409,000
W007	Ward Servant	(BPS-01)	5	5	783,000		1,175,000
A01153	Special pay				1,111,000	1,028,000	1,023,000
A012	**TOTAL ALLOWANCES**				**58,940,000**	**54,272,000**	**52,813,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,940,000**	**53,770,000**	**52,813,000**
A01202	House rent Allowance				3,089,000	3,027,000	2,954,000
A01203	Conveyance allowance				2,418,000	2,239,000	2,211,000
A01208	Dress Allowance				3,000	9,000	8,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**					
A0120D	Integrated Allowance			12,000	22,000	22,000
A01210	Risk Allowance			14,172,000		
A01211	Hill allowance			69,000	68,000	68,000
A01217	Medical allowance			1,534,000	1,514,000	1,469,000
A0121H	Special Health Sector reforms Allowance			10,805,000	1,793,000	1,777,000
A01224	Entertainment allowance			12,000	12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			8,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	44,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			14,000		
A01239	Special allowance			8,757,000	8,344,000	8,142,000
A0123G	Ad-hoc Relief Allowance-2018			14,000		
A0123P	Ad-hoc Relief Allowance 2019			7,000		
A0123X	Ad-hoc Relief Allowance 2020			4,067,000	3,969,000	3,915,000
A0124F	Adhoc Relief Allowance -2021			14,000		
A0124R	Adhoc Relief Allowance 2022			3,019,000	2,925,000	2,894,000
A0124X	Adhoc Relief Allowance 2023			10,031,000	9,630,000	9,408,000
A01252	Non Practicing Allowance			838,000	870,000	769,000
A01254	Anesthesia Allowance			10,000	698,000	1,138,000
A0125E	Adhoc Relief Allowance 2024				6,983,000	6,848,000
A01270	Other				11,623,000	11,130,000
001	Others				11,623,000	11,130,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				502,000	
A01274	Medical charges				502,000	
A03	**TOTAL OPERATING EXPENSES**			5,546,000	14,802,000	13,136,000
A032	**TOTAL COMMUNICATIONS**			105,000	105,000	105,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			1,486,000	2,331,000	2,334,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**					
A03301	Gas			1,000	401,000	566,000
001	Gas				401,000	
002	Heating Charges for Wards			1,000		566,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			1,184,000	1,229,000	1,184,000
001	Hot and Cold Weather Charges				1,229,000	
003	Gilgit-Baltistan Weather Charges			1,184,000		1,184,000
A03305	POL for Generator			1,000	401,000	284,000
001	POL for Generator				401,000	283,000
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**101,000**	**143,000**
A03412	Swerage Charges/Waste Charges			1,000	101,000	143,000
001	SWERAGE CHARGES/WASTE CHARGES				101,000	143,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,600,000**	**2,600,000**	**3,000,000**
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.)			2,000,000	2,000,000	2,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,400,000
A039	**TOTAL GENERAL**			**1,354,000**	**9,665,000**	**7,554,000**
A03901	Stationery			600,000	763,000	660,000
001	Stationery			600,000	763,000	660,000
A03902	Printing and publication			200,000	200,000	200,000
001	PRINTING AND PUBLICATION				200,000	200,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			2,000	7,752,000	6,041,000
001	Purchase of Drugs and Medicines			1,000	7,752,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					6,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**					
A03954	Ordinance Store			1,000	399,000	1,000
001	Ordnance Store			1,000	399,000	1,000
A03970	Others			500,000	500,000	600,000
001	Others			500,000	500,000	600,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000
001	Expenditure on Diet for Patients			1,000	1,000	2,000
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**			**1,201,000**	**2,901,000**	**1,401,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,000,000**	**1,300,000**
A13001	Transport			1,000,000	1,000,000	1,300,000
001	Transport			1,000,000	1,000,000	1,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**101,000**	**1,401,000**	**101,000**
A13101	Machinery and Equipment			100,000	400,000	100,000
001	Machinery and Equipment			100,000	400,000	100,000
A13102	Medical and Laboratory Equipments			1,000	1,001,000	1,000
001	Medical and Laboratory Equipments				1,001,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
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	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					
A133 TOTAL BUILDINGS AND STRUCTURE				400,000	
A13370 Others				400,000	
001 Others - Repair and Maintenance of Building & Structures				400,000	
Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit			**99,563,000**	**106,461,000**	**93,962,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**43,433,000**	**65,687,000**	**55,019,000**
A011	**TOTAL PAY**		**52**	**54**	**19,349,000**	**25,367,000**	**15,578,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**29**	**11,057,000**	**15,710,000**	**8,841,000**
A01101	Total Basic Pay		23	29	10,106,000	14,664,000	7,808,000
A057	APMO	(BPS-19)	1	1	783,000		235,000
A056	Anesthetist	(BPS-18)	1	1	615,000		235,000
M032	Medical Superintendent	(BPS-18)	1	1	285,000		235,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,230,000		705,000
S162	Surgical Specialist	(BPS-18)	1	1	615,000		235,000
C009	Casualty Medical Officer	(BPS-17)	1	1	671,000		235,000
D031	Dental Officer	(BPS-17)	1	1	671,000		235,000
G026	GD Medical Officer (Male)	(BPS-17)	1		671,000		
G027	GD Medical Officer (Female)	(BPS-17)	1		671,000		
G031	GDMO	(BPS-17)	2		671,000		
L021	Lady Medical Officer	(BPS-17)	1	3	671,000		705,000
M030	Medical Officer	(BPS-17)	1	5	671,000		1,175,000
S147	Superintendent	(BPS-17)	1	1	671,000		235,000
T023	Technologist	(BPS-17)		1			235,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C038	Chief Mother & Child Health Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	6	6	840,000		2,003,000
N042	Nurse	(BPS-16)	1	1	370,000		335,000
A01103	Special pay				951,000	1,046,000	1,033,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**25**	**8,292,000**	**9,657,000**	**6,737,000**
A01151	Total Pay of Other Staff		29	25	7,733,000	9,018,000	6,104,000
A009	Accountant	(BPS-16)	1	1	1,033,000		335,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)		1			268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)	1	2	470,000		469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)	1	1	470,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	1	283,000		235,000
J018	Junior Medical Technician	(BPS-09)	3		666,000		
J021	Junior Pathology Technician	(BPS-09)	2		666,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		257,000		
J026	Junior Radiology Technician	(BPS-09)	1		257,000		
J028	Junior Surgical Technician	(BPS-09)	2		456,000		
J038	Junior MCH Technician	(BPS-09)	1		257,000		
J046	Junior Anesthesia Technician	(BPS-09)	1		257,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**						
J052	Junior Cardiology Technician	(BPS-09)	1		257,000		
L019	Lady Health Visitor	(BPS-09)	1		257,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		257,000		
D159	Driver	(BPS-05)	1	1	269,000		235,000
D006	Dai	(BPS-02)	1	1	265,000		235,000
C053	Chowkidar	(BPS-01)	2	2	351,000		469,000
G001	G-1 Multipurpose	(BPS-01)	1	1	198,000		235,000
S167	Sweeper	(BPS-01)	4	4	456,000		940,000
W007	Ward Servant	(BPS-01)	2	2	351,000		469,000
A01152	Personal pay					8,000	8,000
A01153	Special pay				559,000	631,000	625,000
A012	**TOTAL ALLOWANCES**				**24,084,000**	**40,320,000**	**39,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,084,000**	**39,897,000**	**39,441,000**
A01202	House rent Allowance				1,902,000	2,141,000	2,116,000
A01203	Conveyance allowance				1,820,000	2,066,000	2,042,000
A01208	Dress Allowance				36,000	59,000	59,000
A0120D	Integrated Allowance				4,000		
A01211	Hill allowance				26,000	31,000	31,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				910,000	1,032,000	1,022,000
A0121H	Special Health Sector reforms Allowance				1,718,000	1,551,000	1,537,000
A01224	Entertainment allowance				5,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	22,000	22,000
A01236	Deputation allowance				66,000	85,000	85,000
A01239	Special allowance				5,905,000	6,554,000	6,479,000
A0123X	Ad-hoc Relief Allowance 2020				2,516,000	2,912,000	2,882,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,000	17,000	17,000
A0124R	Adhoc Relief Allowance 2022				1,950,000	2,147,000	2,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**					
A0124X	Adhoc Relief Allowance 2023			6,366,000	7,165,000	7,087,000
A01252	Non Practicing Allowance			749,000	830,000	819,000
A0125E	Adhoc Relief Allowance 2024				5,277,000	5,221,000
A01270	Other				7,942,000	7,832,000
001	Others				7,942,000	7,832,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**423,000**	
A01274	Medical charges				423,000	
A03	**TOTAL OPERATING EXPENSES**			**7,516,000**	**16,976,000**	**17,689,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**155,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**2,053,000**	**2,717,000**	**2,195,000**
A03301	Gas				309,000	
001	Gas				309,000	
A03302	Water			500,000	780,000	500,000
A03303	Electricity			950,000	551,000	950,000
001	Electricity			950,000	551,000	950,000
A03304	Hot and cold weather charges			602,000	976,000	602,000
001	Hot and Cold Weather Charges				976,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			601,000		601,000
A03305	POL for Generator			1,000	101,000	143,000
001	POL for Generator				101,000	142,000
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**143,000**
A03412	Swerage Charges/Waste Charges			1,000		143,000
001	SWERAGE CHARGES/WASTE CHARGES					143,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,702,000**	**3,300,000**	**4,202,000**
A03805	Travelling allowance			1,200,000	800,000	1,200,000
001	Travelling Allowance			1,200,000	800,000	1,200,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,500,000	2,500,000	3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	3,000,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,605,000**	**10,804,000**	**10,994,000**
A03901	Stationery			700,000	700,000	900,000
001	Stationery			700,000	700,000	900,000
A03902	Printing and publication			300,000	300,000	300,000
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines			3,000	7,903,000	7,631,000
001	Purchase of Drugs and Medicines			1,000	7,903,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					7,628,000
A03954	Ordinance Store			1,000	300,000	1,000
001	Ordnance Store			1,000	300,000	1,000
A03970	Others			500,000	500,000	650,000
001	Others			500,000	500,000	650,000
A03972	Expenditure on Diet of Patients			1,000	1,001,000	1,412,000
001	Expenditure on Diet for Patients			1,000	1,001,000	1,412,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,201,000**	**2,492,000**	**3,516,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**791,000**	**1,300,000**
A13001	Transport			1,000,000	791,000	1,300,000
001	Transport			1,000,000	791,000	1,300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**101,000**	**101,000**	**101,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			1,000	1,000	1,000
001	Medical and Laboratory Equipments				1,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
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	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,500,000**	**2,115,000**
A13370	Others				1,500,000	2,115,000
001	Others - Repair and Maintenance of Building & Structures				1,500,000	
005	Minor Repairs in Health Institutions					2,115,000
Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore				**52,150,000**	**85,155,000**	**76,224,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**238,228,000**	**275,323,000**	**238,548,000**
A011	**TOTAL PAY**		**218**	**219**	**88,159,000**	**96,982,000**	**62,351,000**
A011-1	**TOTAL PAY OF OFFICERS**		**84**	**99**	**46,120,000**	**51,614,000**	**30,443,000**
A01101	Total Basic Pay		84	99	42,878,000	48,256,000	27,113,000
C022	Chief Consultant	(BPS-20)	1	1	793,000		1,219,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	525,000		235,000
A028	Additional Principal Medical Officer	(BPS-19)	4	4	2,422,000		940,000
C096	Consultant Gynecologist	(BPS-19)	1	1	1,194,000		235,000
C104	Consultant Pediatric	(BPS-19)	1	1	775,000		235,000
M032	Medical Superintendent	(BPS-19)	1	1	1,118,000		235,000
S038	Senior Consultant	(BPS-19)	1	1	851,000		235,000
S039	Senior Consultant (ENT)	(BPS-19)	1	1	1,080,000		235,000
S185	Senior Anesthetist	(BPS-19)	1	1	1,270,000		235,000
A056	Anesthetist	(BPS-18)	1	2	513,000		470,000
C050	Child Specialist	(BPS-18)	1	1	513,000		235,000
C091	Consultant Anesthesia	(BPS-18)	1		730,000		
C096	Consultant Gynecologist	(BPS-18)	1	1	549,000		235,000
C097	Consultant Medicine	(BPS-18)	1	1	557,000		235,000
C100	Consultant Orthopadic/Spine Surgery	(BPS-18)	1	1	773,000		235,000
C102	Consultant Paeds	(BPS-18)	2	2	1,135,000		469,000
C107	Consultant Surgery	(BPS-18)	1	1	537,000		235,000
C133	Consultant Nephrologist	(BPS-18)	1	1	537,000		235,000
C134	Consultant Neuro Surgery	(BPS-18)	1	1	728,000		235,000
C146	Critical Care Specialist	(BPS-18)	1	1	537,000		235,000
D204	Dermatologist	(BPS-18)	1	1	537,000		235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
E028	Eye Specialist	(BPS-18)	1	1	537,000		235,000
E031	ENT Specialist	(BPS-18)	1	1	537,000		235,000
G025	Gynecologist	(BPS-18)	1	1	537,000		235,000
M031	Medical Specialist	(BPS-18)	1	1	516,000		235,000
N058	Neurosurgeon	(BPS-18)	1	1	516,000		235,000
N059	Nephrologist	(BPS-18)	1	1	525,000		235,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	516,000		235,000
S162	Surgical Specialist	(BPS-18)	1	1	537,000		235,000
S199	Senior Technologist	(BPS-18)		2			469,000
U023	Urologist	(BPS-18)	1	1	537,000		235,000
C009	Casualty Medical Officer	(BPS-17)	1	1	407,000		235,000
C144	Cardiology Technologist	(BPS-17)	1	1	407,000		235,000
C147	Clinical Pyschologist	(BPS-17)	1	1	407,000		235,000
D031	Dental Officer	(BPS-17)	2	2	872,000		469,000
G031	GDMO	(BPS-17)	10		3,850,000		
H015	Head Nurse	(BPS-17)	1	1	407,000		235,000
H053	Hospital Dietition	(BPS-17)	1	1	513,000		235,000
L021	Lady Medical Officer	(BPS-17)	8	11	3,259,000		2,584,000
M030	Medical Officer	(BPS-17)	2	9	1,767,000		2,113,000
M036	Medical Technologist	(BPS-17)	1		665,000		
M091	Medico Legal Officer	(BPS-17)	1	1	315,000		235,000
P085	Pathology Technologist	(BPS-17)	1		407,000		
P089	Physiotherapist	(BPS-17)	1		407,000		
T023	Technologist	(BPS-17)		6			1,409,000
C016	Charge Nurse	(BPS-16)	1	1	311,000		335,000
C020	Chief Cardiology Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)	1	3	311,000		1,002,000
C036	Chief Medical Technician	(BPS-16)	1	5	330,000		1,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
C039	Chief Pathology Technician	(BPS-16)	1	2	331,000		667,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		2			667,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
C049	Chief X-Ray Technician	(BPS-16)	2		1,345,000		
C174	Chief ICU Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	12	12	3,539,000		4,006,000
L011	Lab. Technologist	(BPS-16)	1		596,000		
A01102	Personal pay				127,000		
A01103	Special pay				3,115,000	3,358,000	3,330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**134**	**120**	**42,039,000**	**45,368,000**	**31,908,000**
A01151	Total Pay of Other Staff		134	120	39,446,000	42,545,000	29,113,000
C016	Charge Nurse	(BPS-14)	2	2	1,197,000		536,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1		657,000		
F046	Female Nurse OT	(BPS-14)	1	1	635,000		268,000
L011	Lab. Technologist	(BPS-14)	1		638,000		
S056	Senior Dental Technician	(BPS-14)	1	1	562,000		268,000
S062	Senior MCH Technician	(BPS-14)		5			1,340,000
S065	Senior Medical Technician	(BPS-14)	1	7	675,000		1,876,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)	2	3	1,276,000		804,000
S187	Senior Pathology Technician	(BPS-14)	2	3	1,257,000		804,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	450,000		268,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
S189	Senior Surgical Technician	(BPS-14)	1	2	657,000		536,000
S205	Senior Cardiology Technician	(BPS-14)	1	1	525,000		268,000
S212	Senior Dental Technician Hygienist	(BPS-14)	1		638,000		
U019	Upper Division Clerk	(BPS-14)	1	1	543,000		268,000
C077	Computer Operator	(BPS-12)	1	1	377,000		235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)		1			235,000
D099	Dialysis Technician	(BPS-12)	1		383,000		
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	5	6	2,473,000		1,409,000
M034	Medical Technician	(BPS-12)	1	10	476,000		2,349,000
N063	Nephrology Technician	(BPS-12)		1			235,000
O018	Ophthalmology Technician	(BPS-12)		1			235,000
P019	Pathiology Technician	(BPS-12)	1	4	553,000		940,000
P030	Pharmacy Technician	(BPS-12)	1	1	331,000		235,000
R004	Radiology Technician	(BPS-12)	1	3	460,000		705,000
S190	Surgical Technician	(BPS-12)	1	3	553,000		705,000
L093	Lower Division Clerk	(BPS-11)	2	2	714,000		469,000
B022	Bio Medical Technician	(BPS-09)	1	3	200,000		705,000
B025	Blood Transfusion Technician	(BPS-09)	1		400,000		
E030	Electro Medical Technician	(BPS-09)	2		413,000		
I029	ICU Technician	(BPS-09)	2		388,000		
J018	Junior Medical Technician	(BPS-09)	19		5,012,000		
J021	Junior Pathology Technician	(BPS-09)	1		447,000		
J022	Junior Pharmacy Technician	(BPS-09)	2		495,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
J023	Junior Radiogy Technician	(BPS-09)	3		1,307,000		
J045	Junior Opthomology Technician	(BPS-09)	1		212,000		
J048	Junior ECG Technician	(BPS-09)	1		200,000		
J052	Junior Cardiology Technician	(BPS-09)	1		200,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1		365,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		706,000		
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	3		1,002,000		
L019	Lady Health Visitor	(BPS-09)	1		259,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6		766,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		280,000		
O012	OT Technician	(BPS-09)	1		439,000		
S190	Surgical Technician	(BPS-09)	1		439,000		
D159	Driver	(BPS-05)	3	3	649,000		705,000
E004	Electrician	(BPS-05)	2	2	426,000		469,000
P044	Plumber	(BPS-05)	1	1	213,000		235,000
S030	Security Guard	(BPS-05)	3	3	664,000		705,000
A178	Autoclave Operator	(BPS-04)	1	1	165,000		235,000
A174	Aya	(BPS-02)	3	3	464,000		705,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	1,490,000		1,879,000
A174	Aya	(BPS-01)	2	2	338,000		469,000
C053	Chowkidar	(BPS-01)	2	2	338,000		469,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	169,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	338,000		469,000
S030	Security Guard	(BPS-01)	3	3	507,000		705,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
S167	Sweeper	(BPS-01)	6	6	1,113,000		1,409,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	2,005,000		2,584,000
W007	Ward Servant	(BPS-01)	6	6	1,007,000		1,409,000
A01152	Personal pay				10,000		
A01153	Special pay				2,583,000	2,823,000	2,795,000
A012	**TOTAL ALLOWANCES**				**150,069,000**	**178,341,000**	**176,197,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**128,757,000**	**156,184,000**	**155,077,000**
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				8,187,000	8,988,000	8,906,000
A01203	Conveyance allowance				6,278,000	6,857,000	6,821,000
A01207	Washing Allowance				1,000	2,000	2,000
A01208	Dress Allowance				78,000	101,000	101,000
A0120D	Integrated Allowance				28,000	37,000	37,000
A01211	Hill allowance				141,000	153,000	153,000
A01217	Medical allowance				3,565,000	3,873,000	3,836,000
A0121H	Special Health Sector reforms Allowance				40,827,000	6,687,000	6,627,000
A01224	Entertainment allowance				69,000	52,000	49,000
A01226	Computer allowance				10,000		
A01228	Orderly allowance				137,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000	2,000	2,000
A01236	Deputation allowance				98,000	68,000	68,000
A01238	Charge allowance				46,000		
A01239	Special allowance				22,670,000	24,577,000	24,365,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				7,000	3,000	3,000
A0123X	Ad-hoc Relief Allowance 2020				10,408,000	11,515,000	11,424,000
A0124F	Adhoc Relief Allowance -2021				1,000	1,000	1,000
A0124R	Adhoc Relief Allowance 2022				7,820,000	8,281,000	8,223,000
A0124X	Adhoc Relief Allowance 2023				25,510,000	27,615,000	27,411,000
A01252	Non Practicing Allowance				1,974,000	1,978,000	1,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A01254	Anesthesia Allowance			833,000	3,102,000	3,074,000
A0125E	Adhoc Relief Allowance 2024				20,424,000	20,213,000
A01270	Other				31,818,000	31,735,000
001	Others				31,818,000	31,735,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,312,000**	**22,157,000**	**21,120,000**
A01274	Medical charges				910,000	
A01277	Contingent paid staff			21,312,000	21,247,000	21,120,000
001	Contingent Paid Staff			21,312,000	21,247,000	21,120,000
A03	**TOTAL OPERATING EXPENSES**			**10,554,000**	**73,419,000**	**56,495,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**215,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**3,297,000**	**5,972,000**	**6,258,000**
A03301	Gas				1,000,000	1,410,000
001	Gas				1,000,000	
002	Heating Charges for Wards					1,410,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			2,997,000	3,572,000	2,997,000
001	Hot and Cold Weather Charges				3,572,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,996,000		2,996,000
A03305	POL for Generator				1,100,000	1,551,000
001	POL for Generator				1,100,000	1,551,000
A034	**TOTAL OCCUPANCY COSTS**			**1,951,000**	**2,401,000**	**2,375,000**
A03402	Rent for office building			50,000		50,000
001	Rent for Office Building			50,000		50,000
A03403	Rent for residential building			1,900,000	2,100,000	1,900,000
001	RENT FOR RESIDENTIAL BUILDING				2,100,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A03412	Swerage Charges/Waste Charges			1,000	301,000	425,000
001	SWERAGE CHARGES/WASTE CHARGES				301,000	425,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,801,000**	**3,800,000**	**4,801,000**
A03805	Travelling allowance			800,000	800,000	800,000
001	Travelling Allowance			800,000	800,000	800,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,000,000	3,000,000	4,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,000,000	4,000,000
A039	**TOTAL GENERAL**			**1,290,000**	**61,031,000**	**42,846,000**
A03901	Stationery			500,000	500,000	700,000
001	Stationery			500,000	500,000	700,000
A03902	Printing and publication			250,000	250,000	250,000
001	PRINTING AND PUBLICATION				250,000	250,000
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			3,000	38,603,000	34,108,000
001	Purchase of Drugs and Medicines			1,000	38,603,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					34,105,000
A03954	Ordinance Store			1,000	1,501,000	1,000
001	Ordnance Store			1,000	1,501,000	1,000
A03970	Others			500,000	7,141,000	700,000
001	Others			500,000	7,141,000	700,000
A03972	Expenditure on Diet of Patients			1,000	13,001,000	7,052,000
001	Expenditure on Diet for Patients			1,000	13,001,000	7,052,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,396,000**	
A041	**TOTAL PENSION**				**1,396,000**	
A04114	Superannuation Encashment of L.P.R				1,396,000	

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,396,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,850,000**	**2,850,000**	**3,410,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,500,000**	**1,800,000**
A13001	Transport			1,500,000	1,500,000	1,800,000
001	Transport			1,500,000	1,500,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**200,000**
A13101	Machinery and Equipment			200,000	200,000	200,000
001	Machinery and Equipment			200,000	200,000	200,000
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	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,000,000**	**1,410,000**
A13370	Others				1,000,000	1,410,000
001	Others - Repair and Maintenance of Building & Structures				1,000,000	
005	Minor Repairs in Health Institutions					1,410,000
City Hospital Gilgit				**250,632,000**	**352,988,000**	**298,453,000**

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1754	**Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,235,000	5,333,000	2,695,000
A011	**TOTAL PAY**		1	1	844,000	818,000	283,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	844,000	818,000	283,000
A01101	Total Basic Pay		1	1	797,000	770,000	235,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	797,000		235,000
A01103	Special pay				47,000	48,000	48,000
A012	**TOTAL ALLOWANCES**				1,391,000	4,515,000	2,412,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,391,000	1,478,000	1,478,000
A01202	House rent Allowance				78,000	80,000	80,000
A01203	Conveyance allowance				59,000	60,000	60,000
A01217	Medical allowance				22,000	23,000	23,000
A0121H	Special Health Sector reforms Allowance				654,000	94,000	94,000
A01239	Special allowance				188,000	192,000	192,000
A0123X	Ad-hoc Relief Allowance 2020				71,000	77,000	77,000
A0124R	Adhoc Relief Allowance 2022				66,000	68,000	68,000
A0124X	Adhoc Relief Allowance 2023				206,000	212,000	212,000
A01252	Non Practicing Allowance				47,000	48,000	48,000
A0125E	Adhoc Relief Allowance 2024					154,000	154,000
A01270	Other					470,000	470,000
001	Others					470,000	470,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					3,037,000	934,000
A01274	Medical charges					2,095,000	
A01277	Contingent paid staff					942,000	934,000
001	Contingent Paid Staff					942,000	934,000
A03	**TOTAL OPERATING EXPENSES**				5,349,000	81,291,000	53,402,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1754	**Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit**					
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**215,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**329,000**	**2,341,000**	**1,598,000**
A03301	Gas				600,000	846,000
001	Gas				600,000	
002	Heating Charges for Wards					846,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			29,000	28,000	29,000
001	Hot and Cold Weather Charges				28,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A03305	POL for Generator				1,413,000	423,000
001	POL for Generator				1,413,000	423,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**1,522,000**	**191,000**
A03402	Rent for office building			50,000		50,000
001	Rent for Office Building			50,000		50,000
A03403	Rent for residential building				1,422,000	
001	RENT FOR RESIDENTIAL BUILDING				1,422,000	
A03412	Swerage Charges/Waste Charges				100,000	141,000
001	SWERAGE CHARGES/WASTE CHARGES				100,000	141,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,200,000**	**2,087,000**	**4,200,000**
A03805	Travelling allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,500,000	1,387,000	3,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	1,387,000	3,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1754	**Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit**					
A039	**TOTAL GENERAL**			**1,555,000**	**75,126,000**	**47,198,000**
A03901	Stationery			500,000	500,000	700,000
001	Stationery			500,000	500,000	700,000
A03902	Printing and publication			500,000	500,000	500,000
001	PRINTING AND PUBLICATION				500,000	500,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			3,000	14,763,000	13,521,000
001	Purchase of Drugs and Medicines			1,000	14,763,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					13,518,000
A03954	Ordinance Store			1,000	3,290,000	1,000
001	Ordnance Store			1,000	3,290,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure				39,168,000	
001	Stipend, Incentives, awards and allied expenditure				39,168,000	
A03970	Others			500,000	410,000	700,000
001	Others			500,000	410,000	700,000
A03972	Expenditure on Diet of Patients			1,000	16,445,000	31,726,000
001	Expenditure on Diet for Patients			1,000	16,445,000	31,726,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**3,600,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**3,600,000**	
A09601	Purchase of Plant and Machinery				3,600,000	
001	Purchase of Plant & Machinery				3,600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,350,000**	**4,648,000**	**3,990,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,200,000**	**2,480,000**
A13001	Transport			1,200,000	1,200,000	2,480,000
001	Transport			1,200,000	1,200,000	1,500,000
008	Transport (Liabilities)					980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1754	**Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit**					
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	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**3,298,000**	**1,410,000**
A13370	Others				3,298,000	1,410,000
001	Others - Repair and Maintenance of Building & Structures				3,298,000	
005	Minor Repairs in Health Institutions					1,410,000
Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit				**8,934,000**	**94,872,000**	**60,087,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**127,676,000**	**148,275,000**	**143,369,000**
A011	**TOTAL PAY**		**193**	**193**	**32,308,000**	**58,485,000**	**53,527,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**83**	**5,014,000**	**20,816,000**	**24,401,000**
A01101	Total Basic Pay		68	83	3,740,000	19,455,000	23,057,000
C022	Chief Consultant	(BPS-20)		1			1,219,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	55,000		235,000
M032	Medical Superintendent	(BPS-19)	1	1	55,000		235,000
S038	Senior Consultant	(BPS-19)	2	2	110,000		469,000
A056	Anesthetist	(BPS-18)		1			235,000
C050	Child Specialist	(BPS-18)	1	1	55,000		235,000
C091	Consultant Anesthesia	(BPS-18)	1		55,000		
C102	Consultant Paeds	(BPS-18)	1	1	55,000		235,000
C103	Consultant Pathologist	(BPS-18)	1	1	55,000		235,000
C106	Consultant Radiologist	(BPS-18)	1	1	55,000		235,000
C107	Consultant Surgery	(BPS-18)	1	1	55,000		235,000
C146	Critical Care Specialist	(BPS-18)	1		55,000		
E028	Eye Specialist	(BPS-18)	1	1	55,000		235,000
G025	Gynecologist	(BPS-18)	1	1	55,000		235,000
M031	Medical Specialist	(BPS-18)	1	1	55,000		235,000
P088	Psychiatrists	(BPS-18)	1	1	55,000		235,000
R002	Radiologist	(BPS-18)	1	1	55,000		235,000
S055	Senior Dental Officer	(BPS-18)	1	1	55,000		235,000
S064	Senior Medical Officer	(BPS-18)	4	4	220,000		940,000
S162	Surgical Specialist	(BPS-18)	1	1	55,000		235,000
S199	Senior Technologist	(BPS-18)		1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
C009	Casualty Medical Officer	(BPS-17)	2	2	110,000		469,000
C147	Clinical Pyschologist	(BPS-17)	1	1	55,000		235,000
D031	Dental Officer	(BPS-17)	2	2	110,000		469,000
D032	Dental Surgeon	(BPS-17)	1	1	55,000		235,000
G031	GDMO	(BPS-17)	9		495,000		
L021	Lady Medical Officer	(BPS-17)	5	8	275,000		1,879,000
M030	Medical Officer	(BPS-17)	6	12	330,000		2,818,000
M036	Medical Technologist	(BPS-17)	1		55,000		
M091	Medico Legal Officer	(BPS-17)	1	1	55,000		235,000
P029	Pharmacist	(BPS-17)	1	1	55,000		235,000
P085	Pathology Technologist	(BPS-17)	1		55,000		
P089	Physiotherapist	(BPS-17)	1		55,000		
S147	Superintendent	(BPS-17)	1	1	55,000		235,000
S206	Surgical Technologist	(BPS-17)	1		55,000		
T023	Technologist	(BPS-17)		5			1,175,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)	1	4	55,000		1,336,000
C038	Chief Mother & Child Health Technician	(BPS-16)		2			667,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		2			667,000
G009	General Nurse	(BPS-16)	11	11	605,000		3,672,000
N042	Nurse	(BPS-16)	1	3	55,000		1,002,000
A01103	Special pay				1,274,000	1,361,000	1,344,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**125**	**110**	**27,294,000**	**37,669,000**	**29,126,000**
A01151	Total Pay of Other Staff		125	110	25,075,000	35,154,000	26,632,000
A009	Accountant	(BPS-16)	1	1	225,000		335,000
C016	Charge Nurse	(BPS-16)	2		450,000		
A125	Assistant Incharge	(BPS-15)	1	1	225,000		235,000
C016	Charge Nurse	(BPS-14)	2	2	450,000		536,000
S056	Senior Dental Technician	(BPS-14)	1	2	225,000		536,000
S062	Senior MCH Technician	(BPS-14)		3			804,000
S065	Senior Medical Technician	(BPS-14)	2	5	450,000		1,340,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)	1	1	225,000		268,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)	1	2	225,000		536,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	2	2	450,000		536,000
D033	Dental Technician	(BPS-12)		2			469,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		4			940,000
M034	Medical Technician	(BPS-12)	3	7	675,000		1,644,000
P019	Pathiology Technician	(BPS-12)		3			705,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
P081	Physiotherapy Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	1		225,000		
R004	Radiology Technician	(BPS-12)	1	2	225,000		469,000
S190	Surgical Technician	(BPS-12)	2	2	450,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
L093	Lower Division Clerk	(BPS-11)	2	2	450,000		469,000
B022	Bio Medical Technician	(BPS-09)		1			235,000
E030	Electro Medical Technician	(BPS-09)	1		225,000		
I029	ICU Technician	(BPS-09)	2		450,000		
J013	Junior Dental Technician	(BPS-09)	4		900,000		
J018	Junior Medical Technician	(BPS-09)	11		2,475,000		
J021	Junior Pathology Technician	(BPS-09)	4		900,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		675,000		
J026	Junior Radiology Technician	(BPS-09)	1		225,000		
J028	Junior Surgical Technician	(BPS-09)	2		450,000		
J038	Junior MCH Technician	(BPS-09)	2		450,000		
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1		225,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1		225,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	1		225,000		
L019	Lady Health Visitor	(BPS-09)	2		450,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		225,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4		900,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		225,000		
S190	Surgical Technician	(BPS-09)	1		225,000		
D159	Driver	(BPS-05)	1	1	175,000		235,000
S030	Security Guard	(BPS-05)	3	3	525,000		705,000
D164	Driver/Enginer Driver	(BPS-04)	3	3	525,000		705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
C113	Cook/Dhobi/Dai	(BPS-03)	5	5	875,000		1,175,000
A174	Aya	(BPS-02)	2	2	350,000		469,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11	1,925,000		2,584,000
W004	Ward Aya/Barber	(BPS-02)	3	3	525,000		705,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23	4,025,000		5,402,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8	1,400,000		1,879,000
S167	Sweeper	(BPS-01)	1	1	175,000		235,000
W048	Ward Aya	(BPS-01)	1	1	175,000		235,000
A01152	Personal pay				47,000	59,000	59,000
A01153	Special pay				2,172,000	2,456,000	2,435,000
A012	**TOTAL ALLOWANCES**				**95,368,000**	**89,790,000**	**89,842,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,592,000**	**88,709,000**	**87,339,000**
A01202	House rent Allowance				3,424,000	3,665,000	3,621,000
A01203	Conveyance allowance				3,835,000	4,206,000	4,158,000
A01207	Washing Allowance				14,000		
A01208	Dress Allowance				13,000		
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				118,000	134,000	134,000
A01217	Medical allowance				2,519,000	2,700,000	2,674,000
A0121B	Health Professional Allowance				372,000		
A0121H	Special Health Sector reforms Allowance				39,948,000	3,171,000	3,099,000
A01224	Entertainment allowance				17,000	17,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	68,000	68,000
A01236	Deputation allowance				56,000	60,000	60,000
A01238	Charge allowance				13,000		
A01239	Special allowance				14,549,000	15,242,000	15,085,000
A0123X	Ad-hoc Relief Allowance 2020				6,591,000	7,184,000	7,109,000
A0124R	Adhoc Relief Allowance 2022				5,038,000	5,002,000	4,953,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A0124X	Adhoc Relief Allowance 2023			15,800,000	17,077,000	16,882,000
A01252	Non Practicing Allowance			914,000	870,000	866,000
A01254	Anesthesia Allowance			235,000	1,480,000	1,080,000
A0125E	Adhoc Relief Allowance 2024				12,548,000	12,416,000
A01270	Other				15,241,000	15,074,000
001	Others				15,241,000	15,074,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,776,000**	**1,081,000**	**2,503,000**
A01274	Medical charges				537,000	
A01277	Contingent paid staff			1,776,000	544,000	2,503,000
001	Contingent Paid Staff			1,776,000	544,000	2,503,000
A03	**TOTAL OPERATING EXPENSES**			**6,795,000**	**51,865,000**	**33,371,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**115,000**	**115,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**2,238,000**	**4,554,000**	**5,058,000**
A03301	Gas				1,700,000	2,397,000
001	Gas				1,700,000	
002	Heating Charges for Wards					2,397,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			2,138,000	2,454,000	2,138,000
001	Hot and Cold Weather Charges				2,454,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,137,000		2,137,000
A03305	POL for Generator				300,000	423,000
001	POL for Generator				300,000	423,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**201,000**	**284,000**
A03412	Swerage Charges/Waste Charges			1,000	201,000	284,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
001	SWERAGE CHARGES/WASTE CHARGES				201,000	284,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,251,000**	**3,495,000**	**3,471,000**
A03805	Travelling allowance			1,000,000	1,244,000	1,000,000
001	Travelling Allowance			1,000,000	1,244,000	1,000,000
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.)			2,200,000	2,200,000	2,420,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,200,000	2,420,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**1,190,000**	**43,500,000**	**24,443,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			150,000	150,000	150,000
001	PRINTING AND PUBLICATION				150,000	150,000
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			3,000	17,503,000	16,951,000
001	Purchase of Drugs and Medicines			1,000	17,503,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					16,948,000
A03954	Ordinance Store			1,000	1,501,000	1,000
001	Ordnance Store			1,000	1,501,000	1,000
A03970	Others			500,000	17,910,000	550,000
001	Others			500,000	17,910,000	550,000
A03972	Expenditure on Diet of Patients			1,000	5,901,000	6,206,000
001	Expenditure on Diet for Patients			1,000	5,901,000	6,206,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,410,000**	
A041	**TOTAL PENSION**				**2,410,000**	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A04114	Superannuation Encashment of L.P.R				2,410,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,410,000	
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	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,200,000**	**1,200,000**	**1,200,000**
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**			**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	
Medical Superintendent District Headquar Hospital Ghanche				**135,671,000**	**208,750,000**	**177,940,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1201	**Civil Hospital Siksa Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**37,540,000**
A011	**TOTAL PAY**			**82**			**30,598,000**
A011-1	**TOTAL PAY OF OFFICERS**			**22**			**13,749,000**
A01101	Total Basic Pay			22			6,259,000
A057	APMO	(BPS-19)		1			235,000
S055	Senior Dental Officer	(BPS-18)		1			235,000
S064	Senior Medical Officer	(BPS-18)		2			469,000
S199	Senior Technologist	(BPS-18)		1			235,000
M030	Medical Officer	(BPS-17)		3			705,000
T023	Technologist	(BPS-17)		3			705,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		6			2,003,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)		2			667,000
A01103	Special pay						7,490,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**60**			**16,849,000**
A01151	Total Pay of Other Staff			60			14,091,000
D033	Dental Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		3			705,000
D159	Driver	(BPS-05)		1			235,000
E015	Engine Driver	(BPS-04)		1			235,000
D006	Dai	(BPS-03)		13			3,053,000
C053	Chowkidar	(BPS-02)		13			3,053,000
C110	Cook	(BPS-02)		1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1201	**Civil Hospital Siksa Ghanche**						
D096	Dhobi	(BPS-02)	1				235,000
G006	Gardener	(BPS-02)	1				235,000
S167	Sweeper	(BPS-02)	12				2,818,000
W007	Ward Servant	(BPS-02)	9				2,113,000
W026	Water Carrier	(BPS-02)	1				235,000
G001	G-1 Multipurpose	(BPS-01)	1				235,000
N006	Naib Qasid	(BPS-01)	2				469,000
A01152	Personal pay						408,000
A01153	Special pay						2,350,000
A012	**TOTAL ALLOWANCES**						**6,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**6,942,000**
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000
A0121H	Special Health Sector reforms Allowance						1,000,000
A0121N	Personal Allowance						709,000
A0122N	Special Conveyance Allowance to Disbaled Employees						224,000
A01239	Special allowance						305,000
A0123X	Ad-hoc Relief Allowance 2020						266,000
A0124N	Disparity Reduction Allowance 2022- 15%						812,000
A0124R	Adhoc Relief Allowance 2022						828,000
A0124X	Adhoc Relief Allowance 2023						461,000
A01252	Non Practicing Allowance						587,000
A0125E	Adhoc Relief Allowance 2024						655,000
A03	**TOTAL OPERATING EXPENSES**					**1,100,000**	**2,249,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1201	**Civil Hospital Siksa Ghanche**					
A032	**TOTAL COMMUNICATIONS**					**60,000**
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					**350,000**
A03303	Electricity					100,000
001	Electricity					100,000
A03304	Hot and cold weather charges					250,000
001	Hot and Cold Weather Charges					250,000
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**				**1,100,000**	**1,389,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03902	Printing and publication					50,000
001	PRINTING AND PUBLICATION					50,000
A03906	Uniforms and protective clothing					30,000
001	Uniforms and Protective Clothing					30,000
A03927	Purchase of drug and medicines				1,100,000	1,059,000
001	Purchase of Drugs and Medicines				1,100,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,059,000
A03970	Others					150,000
001	Others					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**300,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GN1201 Civil Hospital Siksa Ghanche					
A130 TOTAL TRANSPORT					**200,000**
A13001 Transport					200,000
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Civil Hospital Siksa Ghanche				**1,100,000**	**40,089,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1202	**Civil Hospital Thagas Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**46,554,000**
A011	**TOTAL PAY**			**146**			**39,612,000**
A011-1	**TOTAL PAY OF OFFICERS**			**32**			**9,453,000**
A01101	Total Basic Pay			32			9,003,000
A057	APMO	(BPS-19)		1			235,000
S064	Senior Medical Officer	(BPS-18)		3			705,000
S199	Senior Technologist	(BPS-18)		1			235,000
D031	Dental Officer	(BPS-17)		2			469,000
L021	Lady Medical Officer	(BPS-17)		3			705,000
M030	Medical Officer	(BPS-17)		3			705,000
T023	Technologist	(BPS-17)		4			940,000
C035	Chief MCH Technician	(BPS-16)		2			667,000
C036	Chief Medical Technician	(BPS-16)		8			2,670,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)		3			1,002,000
A01103	Special pay						450,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**114**			**30,159,000**
A01151	Total Pay of Other Staff			114			27,401,000
S062	Senior MCH Technician	(BPS-14)		3			804,000
S065	Senior Medical Technician	(BPS-14)		11			2,946,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1202	**Civil Hospital Thagas Ghanche**						
S187	Senior Pathology Technician	(BPS-14)	1				268,000
S189	Senior Surgical Technician	(BPS-14)	1				268,000
U019	Upper Division Clerk	(BPS-14)	1				268,000
D033	Dental Technician	(BPS-12)	1				235,000
I005	Immunization Technician	(BPS-12)	1				235,000
M026	MCH Technician	(BPS-12)	4				940,000
M034	Medical Technician	(BPS-12)	15				3,523,000
P019	Pathiology Technician	(BPS-12)	1				235,000
R004	Radiology Technician	(BPS-12)	1				235,000
S190	Surgical Technician	(BPS-12)	1				235,000
D159	Driver	(BPS-05)	3				705,000
D006	Dai	(BPS-03)	5				1,175,000
C053	Chowkidar	(BPS-02)	5				1,175,000
C110	Cook	(BPS-02)	1				235,000
D006	Dai	(BPS-02)	7				1,644,000
D096	Dhobi	(BPS-02)	1				235,000
N006	Naib Qasid	(BPS-02)	2				469,000
S167	Sweeper	(BPS-02)	2				469,000
W007	Ward Servant	(BPS-02)	9				2,113,000
C053	Chowkidar	(BPS-01)	12				2,818,000
M065	Multi purpose Grade-1	(BPS-01)	2				469,000
S167	Sweeper	(BPS-01)	20				4,697,000
W048	Ward Aya	(BPS-01)	2				469,000
A01152	Personal pay						408,000
A01153	Special pay						2,350,000
A012	**TOTAL ALLOWANCES**						**6,942,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1202	**Civil Hospital Thagas Ghanche**					
A012-1	**TOTAL REGULAR ALLOWANCES**					6,942,000
A01202	House rent Allowance					98,000
A01203	Conveyance allowance					568,000
A0120D	Integrated Allowance					75,000
A01211	Hill allowance					20,000
A01216	Qualification allowance					50,000
A01217	Medical allowance					284,000
A0121H	Special Health Sector reforms Allowance					1,000,000
A0121N	Personal Allowance					709,000
A0122N	Special Conveyance Allowance to Disbaled Employees					224,000
A01239	Special allowance					305,000
A0123X	Ad-hoc Relief Allowance 2020					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	**TOTAL OPERATING EXPENSES**				1,100,000	2,249,000
A032	**TOTAL COMMUNICATIONS**					60,000
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					350,000
A03303	Electricity					100,000
001	Electricity					100,000
A03304	Hot and cold weather charges					250,000
001	Hot and Cold Weather Charges					250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1202	**Civil Hospital Thagas Ghanche**					
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**				**1,100,000**	**1,389,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03902	Printing and publication					50,000
001	PRINTING AND PUBLICATION					50,000
A03906	Uniforms and protective clothing					30,000
001	Uniforms and Protective Clothing					30,000
A03927	Purchase of drug and medicines				1,100,000	1,059,000
001	Purchase of Drugs and Medicines				1,100,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,059,000
A03970	Others					150,000
001	Others					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**300,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GN1202 Civil Hospital Thagas Ghanche					
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Civil Hospital Thagas Ghanche				**1,100,000**	**49,103,000**

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1203	**Civil Hospital Daghoni Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**46,188,000**
A011	**TOTAL PAY**			**145**			**39,246,000**
A011-1	**TOTAL PAY OF OFFICERS**			**30**			**8,882,000**
A01101	Total Basic Pay			30			8,432,000
A057	APMO	(BPS-19)		1			235,000
S038	Senior Consultant	(BPS-19)		1			235,000
S064	Senior Medical Officer	(BPS-18)		2			469,000
S199	Senior Technologist	(BPS-18)		1			235,000
M030	Medical Officer	(BPS-17)		6			1,409,000
T023	Technologist	(BPS-17)		5			1,175,000
C035	Chief MCH Technician	(BPS-16)		2			667,000
C036	Chief Medical Technician	(BPS-16)		8			2,670,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)		2			667,000
A01103	Special pay						450,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**115**			**30,364,000**
A01151	Total Pay of Other Staff			115			27,606,000
S062	Senior MCH Technician	(BPS-14)		3			804,000
S065	Senior Medical Technician	(BPS-14)		13			3,483,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
D033	Dental Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		4			940,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1203	**Civil Hospital Daghoni Ghanche**						
M034	Medical Technician	(BPS-12)	17				3,993,000
P030	Pharmacy Technician	(BPS-12)	1				235,000
R004	Radiology Technician	(BPS-12)	1				235,000
L093	Lower Division Clerk	(BPS-11)	1				235,000
D159	Driver	(BPS-05)	1				235,000
E015	Engine Driver	(BPS-04)	1				235,000
D006	Dai	(BPS-03)	15				3,523,000
C053	Chowkidar	(BPS-02)	17				3,993,000
C110	Cook	(BPS-02)	1				235,000
D096	Dhobi	(BPS-02)	1				235,000
G006	Gardener	(BPS-02)	1				235,000
N006	Naib Qasid	(BPS-02)	1				235,000
S167	Sweeper	(BPS-02)	3				705,000
W007	Ward Servant	(BPS-02)	2				469,000
W026	Water Carrier	(BPS-02)	1				235,000
G001	G-1 Multipurpose	(BPS-01)	2				469,000
N006	Naib Qasid	(BPS-01)	2				469,000
S167	Sweeper	(BPS-01)	18				4,228,000
W007	Ward Servant	(BPS-01)	6				1,409,000
A01152	Personal pay						408,000
A01153	Special pay						2,350,000
A012	**TOTAL ALLOWANCES**						**6,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**6,942,000**
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1203	**Civil Hospital Daghoni Ghanche**					
A01217	Medical allowance					284,000
A0121H	Special Health Sector reforms Allowance					1,000,000
A0121N	Personal Allowance					709,000
A0122N	Special Conveyance Allowance to Disbaled Employees					224,000
A01239	Special allowance					305,000
A0123X	Ad-hoc Relief Allowance 2020					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	**TOTAL OPERATING EXPENSES**				**1,300,000**	**2,249,000**
A032	**TOTAL COMMUNICATIONS**					**60,000**
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					**350,000**
A03303	Electricity					100,000
001	Electricity					100,000
A03304	Hot and cold weather charges					250,000
001	Hot and Cold Weather Charges					250,000
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

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1203	**Civil Hospital Daghoni Ghanche**					
A039	**TOTAL GENERAL**				1,300,000	1,389,000
A03901	Stationery					100,000
001	Stationery					100,000
A03902	Printing and publication					50,000
001	PRINTING AND PUBLICATION					50,000
A03906	Uniforms and protective clothing					30,000
001	Uniforms and Protective Clothing					30,000
A03927	Purchase of drug and medicines				1,100,000	1,059,000
001	Purchase of Drugs and Medicines				1,100,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,059,000
A03954	Ordinance Store				200,000	
001	Ordnance Store				200,000	
A03970	Others					150,000
001	Others					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					300,000
A130	**TOTAL TRANSPORT**					200,000
A13001	Transport					200,000
001	Transport					200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					50,000
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					50,000
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Civil Hospital Daghoni Ghanche					**1,300,000**	**48,737,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1204	**Civil Hospital Keris Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**29,265,000**
A011	**TOTAL PAY**			**77**			**22,323,000**
A011-1	**TOTAL PAY OF OFFICERS**			**16**			**4,905,000**
A01101	Total Basic Pay			16			4,455,000
S055	Senior Dental Officer	(BPS-18)		1			235,000
S199	Senior Technologist	(BPS-18)		1			235,000
L021	Lady Medical Officer	(BPS-17)		1			235,000
M030	Medical Officer	(BPS-17)		4			940,000
T023	Technologist	(BPS-17)		2			469,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		4			1,336,000
G009	General Nurse	(BPS-16)		1			335,000
A01103	Special pay						450,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**61**			**17,418,000**
A01151	Total Pay of Other Staff			61			14,660,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)		7			1,876,000
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)		7			1,644,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1204	**Civil Hospital Keris Ghanche**						
R004	Radiology Technician	(BPS-12)	1				235,000
S190	Surgical Technician	(BPS-12)	1				235,000
D159	Driver	(BPS-05)	1				235,000
D006	Dai	(BPS-03)	1				235,000
C053	Chowkidar	(BPS-02)	7				1,644,000
C110	Cook	(BPS-02)	1				235,000
D006	Dai	(BPS-02)	4				940,000
D096	Dhobi	(BPS-02)	1				235,000
E018	Engine Operator	(BPS-02)	1				235,000
G006	Gardener	(BPS-02)	1				235,000
N006	Naib Qasid	(BPS-02)	1				235,000
S167	Sweeper	(BPS-02)	3				705,000
W007	Ward Servant	(BPS-02)	4				940,000
C053	Chowkidar	(BPS-01)	3				705,000
S167	Sweeper	(BPS-01)	9				2,113,000
W007	Ward Servant	(BPS-01)	2				469,000
A01152	Personal pay						408,000
A01153	Special pay						2,350,000
A012	**TOTAL ALLOWANCES**						**6,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**6,942,000**
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000
A0121H	Special Health Sector reforms Allowance						1,000,000
A0121N	Personal Allowance						709,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1204	**Civil Hospital Keris Ghanche**					
A0122N	Special Conveyance Allowance to Disbaled Employees					224,000
A01239	Special allowance					305,000
A0123X	Ad-hoc Relief Allowance 2020					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	**TOTAL OPERATING EXPENSES**				**1,100,000**	**2,249,000**
A032	**TOTAL COMMUNICATIONS**					**60,000**
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					**350,000**
A03303	Electricity					100,000
001	Electricity					100,000
A03304	Hot and cold weather charges					250,000
001	Hot and Cold Weather Charges					250,000
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**				**1,100,000**	**1,389,000**
A03901	Stationery					100,000
001	Stationery					100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1204	**Civil Hospital Keris Ghanche**					
A03902	Printing and publication					50,000
001	PRINTING AND PUBLICATION					50,000
A03906	Uniforms and protective clothing					30,000
001	Uniforms and Protective Clothing					30,000
A03927	Purchase of drug and medicines				1,100,000	1,059,000
001	Purchase of Drugs and Medicines				1,100,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,059,000
A03970	Others					150,000
001	Others					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**300,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
001	Transport					200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Civil Hospital Keris Ghanche					**1,100,000**	**31,814,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**163,419,000**	**192,330,000**	**166,916,000**
A011	**TOTAL PAY**		**179**	**179**	**61,173,000**	**73,091,000**	**50,645,000**
A011-1	**TOTAL PAY OF OFFICERS**		**60**	**69**	**28,238,000**	**38,345,000**	**21,879,000**
A01101	Total Basic Pay		60	69	26,033,000	35,896,000	19,471,000
C022	Chief Consultant	(BPS-20)		1			1,219,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,006,000		235,000
S038	Senior Consultant	(BPS-19)	4	4	3,412,000		940,000
C092	Consultant Anesthetist	(BPS-18)	1	1	551,000		235,000
C093	Consultant Cardiology	(BPS-18)	1	1	463,000		235,000
C096	Consultant Gynecologist	(BPS-18)	1	1	489,000		235,000
C103	Consultant Pathologist	(BPS-18)	1	1	397,000		235,000
C107	Consultant Surgery	(BPS-18)	1	1	463,000		235,000
C146	Critical Care Specialist	(BPS-18)	1		498,000		
M024	Matron	(BPS-18)	1	1	498,000		235,000
M032	Medical Superintendent	(BPS-18)	1	1	452,000		235,000
N059	Nephrologist	(BPS-18)	1	1	498,000		235,000
P088	Psychiatrists	(BPS-18)	1	1	498,000		235,000
S055	Senior Dental Officer	(BPS-18)	1	1	499,000		235,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,051,000		705,000
S199	Senior Technologist	(BPS-18)		1			235,000
U023	Urologist	(BPS-18)	1	1	498,000		235,000
C147	Clinical Pyschologist	(BPS-17)	1	1	397,000		235,000
D031	Dental Officer	(BPS-17)	2	2	886,000		469,000
G031	GDMO	(BPS-17)	7		3,250,000		
H015	Head Nurse	(BPS-17)	1	1	397,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
L021	Lady Medical Officer	(BPS-17)	3	5	1,147,000		1,175,000
M030	Medical Officer	(BPS-17)	4	9	1,299,000		2,113,000
M036	Medical Technologist	(BPS-17)	1		397,000		
M091	Medico Legal Officer	(BPS-17)	1	1	225,000		235,000
O005	Office Superintendent	(BPS-17)	1	1	397,000		235,000
P029	Pharmacist	(BPS-17)	1	1	397,000		235,000
P085	Pathology Technologist	(BPS-17)	1		397,000		
P089	Physiotherapist	(BPS-17)	1		397,000		
T023	Technologist	(BPS-17)		4			940,000
C016	Charge Nurse	(BPS-16)	1	2	650,000		667,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)	1	3	933,000		1,002,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	2	355,000		667,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		2			668,000
C047	Chief Surgical Technician	(BPS-16)	1	1	421,000		334,000
G009	General Nurse	(BPS-16)	11	11	2,382,000		3,672,000
L008	Lab. Supervisor	(BPS-16)	1		433,000		
A01103	Special pay				2,205,000	2,449,000	2,408,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**119**	**110**	**32,935,000**	**34,746,000**	**28,766,000**
A01151	Total Pay of Other Staff		119	110	30,845,000	32,586,000	26,628,000
A009	Accountant	(BPS-16)	1	1	480,000		335,000
C016	Charge Nurse	(BPS-16)	1		1,040,000		
D021	Data Entry Operator	(BPS-15)	1	1	492,000		235,000
C016	Charge Nurse	(BPS-14)	5	5	1,837,000		1,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
S056	Senior Dental Technician	(BPS-14)		2			536,000
S062	Senior MCH Technician	(BPS-14)		2			536,000
S065	Senior Medical Technician	(BPS-14)	1	4	334,000		1,071,000
S186	Senior Radiology Technician	(BPS-14)	1	2	586,000		536,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)	1	2	586,000		536,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	592,000		268,000
D033	Dental Technician	(BPS-12)		2			469,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		3			705,000
M034	Medical Technician	(BPS-12)	4	6	1,756,000		1,409,000
P019	Pathiology Technician	(BPS-12)		2			469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
P081	Physiotherapy Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	1		337,000		
R004	Radiology Technician	(BPS-12)	3	2	1,304,000		469,000
S190	Surgical Technician	(BPS-12)	1	2	540,000		469,000
L093	Lower Division Clerk	(BPS-11)	1	1	288,000		235,000
B022	Bio Medical Technician	(BPS-09)		1			235,000
E030	Electro Medical Technician	(BPS-09)	1		285,000		
I029	ICU Technician	(BPS-09)	2		397,000		
J013	Junior Dental Technician	(BPS-09)	5		305,000		
J018	Junior Medical Technician	(BPS-09)	8		2,879,000		
J021	Junior Pathology Technician	(BPS-09)	1		544,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
J022	Junior Pharmacy Technician	(BPS-09)	1		476,000		
J028	Junior Surgical Technician	(BPS-09)	2		476,000		
J038	Junior MCH Technician	(BPS-09)	3		2,078,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1		466,000		
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1		466,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1		466,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4		281,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		285,000		
S190	Surgical Technician	(BPS-09)	1		316,000		
R016	Receptionst/LDC	(BPS-07)	3	3	643,000		705,000
D159	Driver	(BPS-05)	4	4	1,281,000		940,000
E004	Electrician	(BPS-05)	1	1	329,000		235,000
S030	Security Guard	(BPS-05)	3	3	680,000		705,000
E004	Electrician	(BPS-04)	1	1	300,000		235,000
D006	Dai	(BPS-03)	1	1	320,000		235,000
A174	Aya	(BPS-02)	2	2	480,000		469,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook	(BPS-02)	6	6	560,000		1,409,000
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7	7	984,000		1,644,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28	28	4,208,000		6,576,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6	6	560,000		1,409,000
S167	Sweeper	(BPS-01)	2	2	376,000		469,000
W007	Ward Servant	(BPS-01)	1	1	232,000		235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A01153	Special pay			2,090,000	2,160,000	2,138,000
A012	**TOTAL ALLOWANCES**			**102,246,000**	**119,239,000**	**116,271,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**97,362,000**	**111,416,000**	**109,944,000**
A01202	House rent Allowance			3,863,000	4,287,000	4,250,000
A01203	Conveyance allowance			4,867,000	5,252,000	5,198,000
A01208	Dress Allowance			28,000	30,000	30,000
A0120D	Integrated Allowance			62,000	54,000	54,000
A01211	Hill allowance			119,000	125,000	125,000
A01217	Medical allowance			2,800,000	3,011,000	2,980,000
A0121B	Health Professional Allowance				58,000	58,000
A0121H	Special Health Sector reforms Allowance			32,745,000	4,188,000	4,150,000
A01224	Entertainment allowance				13,000	13,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	276,000	88,000
A01239	Special allowance			17,025,000	18,092,000	17,866,000
A0123X	Ad-hoc Relief Allowance 2020			8,206,000	8,827,000	8,744,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,000		
A0124R	Adhoc Relief Allowance 2022			6,070,000	6,299,000	6,197,000
A0124X	Adhoc Relief Allowance 2023			20,388,000	21,148,000	20,940,000
A01252	Non Practicing Allowance			949,000	1,036,000	1,027,000
A01254	Anesthesia Allowance			176,000	735,000	580,000
A0125E	Adhoc Relief Allowance 2024				15,647,000	15,507,000
A01270	Other				22,329,000	22,128,000
001	Others				22,329,000	22,128,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,884,000**	**7,823,000**	**6,327,000**
A01274	Medical charges				1,439,000	
A01277	Contingent paid staff			4,884,000	6,384,000	6,327,000
001	Contingent Paid Staff			4,884,000	6,384,000	6,327,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**6,558,000**	**59,456,000**	**35,949,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**102,000**	**102,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			90,000	90,000	90,000
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	**TOTAL UTILITIES**			**2,555,000**	**4,577,000**	**4,529,000**
A03301	Gas				1,100,000	1,551,000
001	Gas				1,100,000	
002	Heating Charges for Wards					1,551,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			2,255,000	2,577,000	2,255,000
001	Hot and Cold Weather Charges				2,577,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,254,000		2,254,000
A03305	POL for Generator				600,000	423,000
001	POL for Generator				600,000	423,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**201,000**	**284,000**
A03412	Swerage Charges/Waste Charges			1,000	201,000	284,000
001	SWERAGE CHARGES/WASTE CHARGES				201,000	284,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,765,000**	**2,765,000**	**2,945,000**
A03805	Travelling allowance			900,000	900,000	900,000
001	Travelling Allowance			900,000	900,000	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.)			1,800,000	1,800,000	1,980,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	1,980,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A039	**TOTAL GENERAL**			**1,135,000**	**51,811,000**	**28,089,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03927	Purchase of drug and medicines			3,000	18,103,000	17,692,000
001	Purchase of Drugs and Medicines			1,000	18,103,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					17,689,000
A03954	Ordinance Store			1,000	1,401,000	1,000
001	Ordnance Store			1,000	1,401,000	1,000
A03970	Others			500,000	25,926,000	550,000
001	Others			500,000	25,926,000	550,000
A03972	Expenditure on Diet of Patients			1,000	5,751,000	9,166,000
001	Expenditure on Diet for Patients			1,000	5,751,000	9,166,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**888,000**	
A041	**TOTAL PENSION**				**888,000**	
A04114	Superannuation Encashment of L.P.R				888,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				888,000	
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	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,200,000**	**1,750,000**	**1,412,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
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**			**100,000**	**500,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments				400,000	
001	Medical and Laboratory Equipments				400,000	
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	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**150,000**	**212,000**
A13370	Others				150,000	212,000
001	Others - Repair and Maintenance of Building & Structures				150,000	
005	Minor Repairs in Health Institutions					212,000
Medical Superintendent District Headquar Hospital Ghizer				**171,177,000**	**259,424,000**	**204,277,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1013	**Civil Hospital Chatorkhand Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,156,000**	**45,945,000**	**42,422,000**
A011	**TOTAL PAY**		**60**	**60**	**19,075,000**	**19,590,000**	**16,298,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**13**	**4,238,000**	**4,829,000**	**4,061,000**
A01101	Total Basic Pay		7	13	3,959,000	4,514,000	3,746,000
S064	Senior Medical Officer	(BPS-18)	1	1	619,000		235,000
D031	Dental Officer	(BPS-17)	1	1	660,000		235,000
G031	GDMO	(BPS-17)	1		889,000		
M030	Medical Officer	(BPS-17)	1	2	693,000		469,000
T023	Technologist	(BPS-17)		2			469,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)	1	4	366,000		1,336,000
G009	General Nurse	(BPS-16)	2	2	732,000		667,000
A01103	Special pay				279,000	315,000	315,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**47**	**14,837,000**	**14,761,000**	**12,237,000**
A01151	Total Pay of Other Staff		53	47	13,829,000	13,791,000	11,275,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)		5			1,340,000
D033	Dental Technician	(BPS-12)	1		243,000		
I005	Immunization Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)	2	6	676,000		1,409,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	258,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1013	**Civil Hospital Chatorkhand Ghizer**						
J015	Junior Immunization Technician	(BPS-09)	3		1,222,000		
J018	Junior Medical Technician	(BPS-09)	14		4,562,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		289,000		
J024	Junior Radiology Tech.	(BPS-09)	1		360,000		
D159	Driver	(BPS-05)	1	1	191,000		235,000
C110	Cook	(BPS-03)	1	1	189,000		235,000
D006	Dai	(BPS-03)	3	3	885,000		705,000
C053	Chowkidar	(BPS-02)	1	1	234,000		235,000
D006	Dai	(BPS-02)	3	3	857,000		705,000
N006	Naib Qasid	(BPS-02)	1	1	317,000		235,000
S167	Sweeper	(BPS-02)	3	3	720,000		705,000
W007	Ward Servant	(BPS-02)	3	3	468,000		705,000
C053	Chowkidar	(BPS-01)	4	4	675,000		940,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	171,000		235,000
S167	Sweeper	(BPS-01)	5	5	828,000		1,175,000
W007	Ward Servant	(BPS-01)	4	4	684,000		940,000
A01152	Personal pay				71,000	50,000	50,000
A01153	Special pay				937,000	920,000	912,000
A012	**TOTAL ALLOWANCES**				**21,081,000**	**26,355,000**	**26,124,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,081,000**	**26,355,000**	**26,124,000**
A01202	House rent Allowance				1,140,000	1,261,000	1,250,000
A01203	Conveyance allowance				1,391,000	1,461,000	1,448,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				54,000	55,000	55,000
A01217	Medical allowance				936,000	958,000	949,000
A0121H	Special Health Sector reforms Allowance				2,323,000	434,000	434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1013	**Civil Hospital Chatorkhand Ghizer**					
A0122N	Special Conveyance Allowance to Disbaled Employees			32,000	48,000	48,000
A01239	Special allowance			4,914,000	4,981,000	4,936,000
A0123X	Ad-hoc Relief Allowance 2020			2,516,000	2,617,000	2,593,000
A0124R	Adhoc Relief Allowance 2022			1,674,000	1,686,000	1,671,000
A0124X	Adhoc Relief Allowance 2023			5,900,000	5,967,000	5,913,000
A01252	Non Practicing Allowance			180,000	200,000	200,000
A0125E	Adhoc Relief Allowance 2024				4,424,000	4,384,000
A01270	Other				2,241,000	2,221,000
001	Others				2,241,000	2,221,000
A03	**TOTAL OPERATING EXPENSES**			**1,883,000**	**5,910,000**	**4,306,000**
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**			**689,000**	**771,000**	**689,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			659,000	741,000	659,000
001	Hot and Cold Weather Charges				741,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			658,000		658,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**900,000**	**965,000**
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.)			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**			**279,000**	**4,224,000**	**2,637,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1013	**Civil Hospital Chatorkhand Ghizer**					
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			2,000	2,402,000	2,334,000
001	Purchase of Drugs and Medicines			1,000	2,402,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,332,000
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			150,000	1,595,000	165,000
001	Others			150,000	1,595,000	165,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**490,000**
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**			**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	
Civil Hospital Chatorkhand Ghizer				**42,539,000**	**52,355,000**	**47,218,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1014	**Civil Hospital Taous Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**65,199,000**	**74,788,000**	**72,102,000**
A011	**TOTAL PAY**		**112**	**112**	**32,774,000**	**32,402,000**	**30,060,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**24**	**3,435,000**	**4,332,000**	**7,099,000**
A01101	Total Basic Pay		9	24	3,173,000	4,060,000	6,827,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	398,000		235,000
S064	Senior Medical Officer	(BPS-18)	2	2	796,000		469,000
S199	Senior Technologist	(BPS-18)		1			235,000
D031	Dental Officer	(BPS-17)	1	1	398,000		235,000
G031	GDMO	(BPS-17)	1		349,000		
L021	Lady Medical Officer	(BPS-17)	1	1	398,000		235,000
M030	Medical Officer	(BPS-17)	1	2	398,000		469,000
T023	Technologist	(BPS-17)		4			940,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		7			2,337,000
C038	Chief Mother & Child Health Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	2	2	436,000		667,000
A01103	Special pay				262,000	272,000	272,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**103**	**88**	**29,339,000**	**28,070,000**	**22,961,000**
A01151	Total Pay of Other Staff		103	88	27,415,000	26,262,000	21,168,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		2			536,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1014	**Civil Hospital Taous Yasin Ghizer**						
S189	Senior Surgical Technician	(BPS-14)		1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)		10			2,680,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	1	2	236,000		469,000
M034	Medical Technician	(BPS-12)	4	13	1,270,000		3,053,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	251,000		235,000
J013	Junior Dental Technician	(BPS-09)	1		418,000		
J015	Junior Immunization Technician	(BPS-09)	3		1,431,000		
J018	Junior Medical Technician	(BPS-09)	30		9,304,000		
J021	Junior Pathology Technician	(BPS-09)	2		506,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		485,000		
J024	Junior Radiology Tech.	(BPS-09)	1		206,000		
J027	Junior Surgical Tech.	(BPS-09)	3		913,000		
J038	Junior MCH Technician	(BPS-09)	5		1,879,000		
D159	Driver	(BPS-05)	1	1	169,000		235,000
C110	Cook	(BPS-03)	1	1	397,000		235,000
D006	Dai	(BPS-03)	4	4	1,230,000		940,000
C053	Chowkidar	(BPS-02)	1	1	357,000		235,000
D006	Dai	(BPS-02)	8	8	1,721,000		1,879,000
N006	Naib Qasid	(BPS-02)	1	1	180,000		235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1014	**Civil Hospital Taous Yasin Ghizer**						
S167	Sweeper	(BPS-02)	4	4	630,000		940,000
W007	Ward Servant	(BPS-02)	4	4	1,004,000		940,000
C053	Chowkidar	(BPS-01)	10	10	1,584,000		2,349,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	557,000		705,000
N006	Naib Qasid	(BPS-01)	2	2	370,000		469,000
S167	Sweeper	(BPS-01)	7	7	1,350,000		1,644,000
W007	Ward Servant	(BPS-01)	5	5	967,000		1,175,000
A01152	Personal pay				112,000	70,000	70,000
A01153	Special pay				1,812,000	1,738,000	1,723,000
A012	**TOTAL ALLOWANCES**				**32,425,000**	**42,386,000**	**42,042,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,425,000**	**42,386,000**	**42,042,000**
A01202	House rent Allowance				2,001,000	1,979,000	1,963,000
A01203	Conveyance allowance				2,368,000	2,345,000	2,326,000
A0120D	Integrated Allowance				75,000	33,000	33,000
A01211	Hill allowance				105,000	104,000	104,000
A01217	Medical allowance				1,720,000	1,694,000	1,681,000
A0121H	Special Health Sector reforms Allowance					609,000	604,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	96,000	96,000
A01239	Special allowance				8,309,000	8,051,000	7,984,000
A0123X	Ad-hoc Relief Allowance 2020				4,361,000	4,356,000	4,321,000
A0124R	Adhoc Relief Allowance 2022				2,905,000	2,805,000	2,783,000
A0124X	Adhoc Relief Allowance 2023				10,225,000	9,885,000	9,804,000
A01252	Non Practicing Allowance				262,000	272,000	272,000
A0125E	Adhoc Relief Allowance 2024					7,307,000	7,247,000
A01270	Other					2,850,000	2,824,000
001	Others					2,850,000	2,824,000
A03	**TOTAL OPERATING EXPENSES**				**2,828,000**	**6,685,000**	**5,271,000**
A032	**TOTAL COMMUNICATIONS**				**25,000**	**20,000**	**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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1014	**Civil Hospital Taous Yasin Ghizer**					
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**			**1,374,000**	**1,291,000**	**1,374,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			1,344,000	1,261,000	1,344,000
001	Hot and Cold Weather Charges				1,261,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,343,000		1,343,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,070,000**
A03805	Travelling allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**429,000**	**4,374,000**	**2,802,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			2,000	2,402,000	2,334,000
001	Purchase of Drugs and Medicines			1,000	2,402,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,332,000
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			250,000	1,695,000	275,000
001	Others			250,000	1,695,000	275,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1014	**Civil Hospital Taous Yasin Ghizer**					
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**956,000**	
A041	**TOTAL PENSION**				**956,000**	
A04114	Superannuation Encashment of L.P.R				956,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				956,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**550,000**	**550,000**	**545,000**
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**			**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	
Civil Hospital Taous Yasin Ghizer				**68,577,000**	**82,979,000**	**77,918,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1015	**Civil Hospital Gupis Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,522,000**	**31,178,000**	**33,500,000**
A011	**TOTAL PAY**		**59**	**59**	**19,675,000**	**13,385,000**	**16,182,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**23**	**10,373,000**	**3,452,000**	**6,826,000**
A01101	Total Basic Pay		19	23	10,128,000	3,199,000	6,593,000
S064	Senior Medical Officer	(BPS-18)	1	1	764,000		235,000
D031	Dental Officer	(BPS-17)	2	2	1,294,000		469,000
G031	GDMO	(BPS-17)	2		1,212,000		
L021	Lady Medical Officer	(BPS-17)	1	1	647,000		235,000
M030	Medical Officer	(BPS-17)	4	6	2,793,000		1,409,000
T023	Technologist	(BPS-17)		1			235,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C038	Chief Mother & Child Health Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	6	6	2,279,000		2,003,000
N042	Nurse	(BPS-16)	3	3	1,139,000		1,002,000
A01103	Special pay				245,000	253,000	233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**36**	**9,302,000**	**9,933,000**	**9,356,000**
A01151	Total Pay of Other Staff		40	36	8,615,000	9,223,000	8,651,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)		2			536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1015	**Civil Hospital Gupis Ghizer**						
D033	Dental Technician	(BPS-12)	1	1	197,000		235,000
M026	MCH Technician	(BPS-12)		2			469,000
M034	Medical Technician	(BPS-12)	2	2	850,000		469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	184,000		235,000
J013	Junior Dental Technician	(BPS-09)	1		161,000		
J015	Junior Immunization Technician	(BPS-09)	2		716,000		
J018	Junior Medical Technician	(BPS-09)	4		1,213,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		436,000		
J024	Junior Radiology Tech.	(BPS-09)	1		161,000		
J027	Junior Surgical Tech.	(BPS-09)	2		322,000		
J038	Junior MCH Technician	(BPS-09)	2		643,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		161,000		
N055	Nurse Aid(Female)	(BPS-09)	1		161,000		
D159	Driver	(BPS-05)	2	2	368,000		469,000
A178	Autoclave Operator	(BPS-04)	1	1	158,000		235,000
C110	Cook	(BPS-03)	2	2	254,000		469,000
D006	Dai	(BPS-02)	4	4	720,000		940,000
D096	Dhobi	(BPS-02)	1	1	122,000		235,000
G006	Gardener	(BPS-02)	1	1	126,000		235,000
W026	Water Carrier	(BPS-02)	1	1	184,000		235,000
C053	Chowkidar	(BPS-01)	1	1	119,000		235,000
D117	Dishwasher	(BPS-01)	1	1	119,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	322,000		469,000
S167	Sweeper	(BPS-01)	2	2	246,000		469,000

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1015	**Civil Hospital Gupis Ghizer**						
W007	Ward Servant	(BPS-01)	2	2	553,000		469,000
W048	Ward Aya	(BPS-01)	1	1	119,000		235,000
A01152	Personal pay				51,000	59,000	59,000
A01153	Special pay				636,000	651,000	646,000
A012	**TOTAL ALLOWANCES**				**15,847,000**	**17,793,000**	**17,318,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,847,000**	**17,793,000**	**17,318,000**
A01202	House rent Allowance				789,000	850,000	821,000
A01203	Conveyance allowance				1,013,000	1,149,000	1,101,000
A01208	Dress Allowance				2,000	7,000	7,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				36,000	37,000	38,000
A01217	Medical allowance				629,000	694,000	675,000
A0121H	Special Health Sector reforms Allowance				2,841,000	215,000	215,000
A01236	Deputation allowance				51,000	60,000	60,000
A01239	Special allowance				3,502,000	3,573,000	3,465,000
A0123X	Ad-hoc Relief Allowance 2020				1,673,000	1,795,000	1,747,000
A0124C	Disparity Reduction Allowance				7,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,000		
A0124R	Adhoc Relief Allowance 2022				1,145,000	1,166,000	1,138,000
A0124X	Adhoc Relief Allowance 2023				3,953,000	4,070,000	3,964,000
A01252	Non Practicing Allowance				192,000	112,000	112,000
A0125E	Adhoc Relief Allowance 2024					3,043,000	2,962,000
A01270	Other					1,011,000	1,002,000
001	Others					1,011,000	1,002,000
A03	**TOTAL OPERATING EXPENSES**				**2,255,000**	**9,638,000**	**9,648,000**
A032	**TOTAL COMMUNICATIONS**				**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1015	**Civil Hospital Gupis Ghizer**					
A033	**TOTAL UTILITIES**			571,000	1,185,000	1,417,000
A03301	Gas				400,000	564,000
001	Gas				400,000	
002	Heating Charges for Wards					564,000
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			491,000	505,000	491,000
001	Hot and Cold Weather Charges				505,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			490,000		490,000
A03305	POL for Generator				200,000	282,000
001	POL for Generator				200,000	282,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,160,000	1,029,000	1,235,000
A03805	Travelling allowance			400,000	269,000	400,000
001	Travelling Allowance			400,000	269,000	400,000
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.)			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**			489,000	7,389,000	6,961,000
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			25,000	25,000	25,000
001	PRINTING AND PUBLICATION				25,000	25,000
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			2,000	5,952,000	5,723,000
001	Purchase of Drugs and Medicines			1,000	5,952,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					5,721,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1015	**Civil Hospital Gupis Ghizer**					
A03970	Others			250,000	400,000	275,000
001	Others			250,000	400,000	275,000
A03972	Expenditure on Diet of Patients			1,000	501,000	707,000
001	Expenditure on Diet for Patients			1,000	501,000	707,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**750,000**	**812,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**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**				**150,000**	**212,000**
A13370	Others				150,000	212,000
001	Others - Repair and Maintenance of Building & Structures				150,000	
005	Minor Repairs in Health Institutions					212,000
Civil Hospital Gupis Ghizer				**38,377,000**	**41,566,000**	**43,960,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**MS DHQ Hospital Aliabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**192,595,000**	**227,687,000**	**209,851,000**
A011	**TOTAL PAY**		**278**	**278**	**98,247,000**	**93,147,000**	**75,730,000**
A011-1	**TOTAL PAY OF OFFICERS**		**57**	**90**	**26,807,000**	**27,577,000**	**26,174,000**
A01101	Total Basic Pay		57	90	25,080,000	25,794,000	24,408,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	440,000		235,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	880,000		469,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	440,000		235,000
A056	Anesthetist	(BPS-18)	1	1	440,000		235,000
C050	Child Specialist	(BPS-18)	1	1	440,000		235,000
C096	Consultant Gynecologist	(BPS-18)	2	2	880,000		469,000
C097	Consultant Medicine	(BPS-18)	1	1	440,000		235,000
C102	Consultant Paeds	(BPS-18)		1			235,000
C104	Consultant Pediatric	(BPS-18)	1		440,000		
C107	Consultant Surgery	(BPS-18)	1	1	440,000		235,000
C146	Critical Care Specialist	(BPS-18)	1	1	440,000		235,000
G025	Gynecologist	(BPS-18)	1	1	440,000		235,000
M031	Medical Specialist	(BPS-18)	1	1	440,000		235,000
M032	Medical Superintendent	(BPS-18)	1	1	440,000		235,000
N060	Nursing Supervisor	(BPS-18)	1	1	440,000		235,000
P088	Psychiatrists	(BPS-18)	1	1	440,000		235,000
S055	Senior Dental Officer	(BPS-18)	1	1	440,000		235,000
S060	Senior Lady Medical Officer	(BPS-18)	1	1	440,000		235,000
S064	Senior Medical Officer	(BPS-18)	4	4	1,640,000		940,000
S162	Surgical Specialist	(BPS-18)	1	1	440,000		235,000
S199	Senior Technologist	(BPS-18)		3			705,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**MS DHQ Hospital Aliabad Hunza**						
C147	Clinical Pyschologist	(BPS-17)	1	1	440,000		235,000
D031	Dental Officer	(BPS-17)	3	3	1,320,000		705,000
G031	GDMO	(BPS-17)	7		3,080,000		
H015	Head Nurse	(BPS-17)		2			469,000
L021	Lady Medical Officer	(BPS-17)	2	4	1,000,000		940,000
M030	Medical Officer	(BPS-17)	5	10	2,200,000		2,349,000
M091	Medico Legal Officer	(BPS-17)	1	1	440,000		235,000
P085	Pathology Technologist	(BPS-17)	1		440,000		
P089	Physiotherapist	(BPS-17)	1		440,000		
T023	Technologist	(BPS-17)		9			2,113,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C032	Chief Immunization Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)	2	12	880,000		4,006,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	3	440,000		1,002,000
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		2			667,000
G009	General Nurse	(BPS-16)	7	11	3,080,000		3,672,000
H015	Head Nurse	(BPS-16)	2		880,000		
A01103	Special pay				1,727,000	1,783,000	1,766,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**221**	**188**	**71,440,000**	**65,570,000**	**49,556,000**
A01151	Total Pay of Other Staff		221	188	67,229,000	61,358,000	45,379,000
N042	Nurse	(BPS-16)	4		1,674,000		
C016	Charge Nurse	(BPS-14)	2	2	582,000		536,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**MS DHQ Hospital Aliabad Hunza**						
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)		2			536,000
S062	Senior MCH Technician	(BPS-14)	1	4	708,000		1,071,000
S077	Senior Technician Medical	(BPS-14)	2	18	1,501,000		4,823,000
S186	Senior Radiology Technician	(BPS-14)		2			536,000
S187	Senior Pathology Technician	(BPS-14)		3			804,000
S189	Senior Surgical Technician	(BPS-14)		2			536,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	2	2	642,000		536,000
D033	Dental Technician	(BPS-12)	1	2	553,000		469,000
I005	Immunization Technician	(BPS-12)	1	2	450,000		469,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	1	6	708,000		1,409,000
M034	Medical Technician	(BPS-12)	3	24	950,000		5,637,000
P019	Pathiology Technician	(BPS-12)		4			940,000
P082	Pathology Technician	(BPS-12)	1		350,000		
R004	Radiology Technician	(BPS-12)	1	2	350,000		469,000
S190	Surgical Technician	(BPS-12)	1	3	350,000		705,000
C077	Computer Operator	(BPS-11)	1	1	350,000		235,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,050,000		705,000
S147	Superintendent	(BPS-11)	1	1	350,000		235,000
I029	ICU Technician	(BPS-09)	2		700,000		
J013	Junior Dental Technician	(BPS-09)	2		700,000		
J015	Junior Immunization Technician	(BPS-09)	4		1,400,000		
J018	Junior Medical Technician	(BPS-09)	53		16,611,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**MS DHQ Hospital Aliabad Hunza**						
J022	Junior Pharmacy Technician	(BPS-09)	1		350,000		
J028	Junior Surgical Technician	(BPS-09)	1		350,000		
J038	Junior MCH Technician	(BPS-09)	6		1,650,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	7		2,450,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4		1,400,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	3		1,050,000		
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	2		700,000		
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	5		1,750,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2		700,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		350,000		
S190	Surgical Technician	(BPS-09)	1		350,000		
S030	Security Guard	(BPS-05)	2	2	700,000		469,000
D159	Driver	(BPS-04)	5	5	1,750,000		1,175,000
A174	Aya	(BPS-02)	1	1	350,000		235,000
C110	Cook	(BPS-02)	5	5	1,100,000		1,175,000
D006	Dai	(BPS-02)	18	18	4,500,000		4,228,000
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14	14	4,900,000		3,288,000
D096	Dhobi	(BPS-02)	1	1	350,000		235,000
C053	Chowkidar	(BPS-01)	17	17	1,850,000		3,993,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	1,400,000		940,000
N006	Naib Qasid	(BPS-01)	2	2	450,000		469,000
S167	Sweeper	(BPS-01)	13	13	2,900,000		3,053,000
W007	Ward Servant	(BPS-01)	11	11	2,750,000		2,584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**MS DHQ Hospital Aliabad Hunza**					
W018	Ward Servant/Sweeper/Chowkidar (BPS-01)	9	9	3,150,000		2,113,000
A01153	Special pay			4,211,000	4,212,000	4,177,000
A012	**TOTAL ALLOWANCES**			**94,348,000**	**134,540,000**	**134,121,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**93,904,000**	**133,056,000**	**133,086,000**
A01202	House rent Allowance			5,726,000	5,690,000	5,637,000
A01203	Conveyance allowance			7,063,000	7,153,000	7,083,000
A01207	Washing Allowance			79,000		
A01208	Dress Allowance			7,000	5,000	5,000
A0120D	Integrated Allowance			84,000	78,000	78,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			15,000	16,000	16,000
A01210	Risk Allowance			79,000		
A01211	Hill allowance			245,000	245,000	245,000
A01217	Medical allowance			4,566,000	4,598,000	4,557,000
A0121H	Special Health Sector reforms Allowance			3,787,000	3,500,000	3,469,000
A0121N	Personal Allowance			79,000		
A01224	Entertainment allowance			79,000		
A0122M	Ad-hoc Relief Allowance-2016			15,000		
A0122Y	Ad-hoc Relief Allowance 2017			18,000		
A01239	Special allowance			23,564,000	23,835,000	23,630,000
A0123G	Ad-hoc Relief Allowance-2018			18,000		
A0123P	Ad-hoc Relief Allowance 2019			13,000		
A0123X	Ad-hoc Relief Allowance 2020			11,611,000	12,019,000	11,914,000
A0124F	Adhoc Relief Allowance -2021			8,000		
A0124R	Adhoc Relief Allowance 2022			7,952,000	7,965,000	7,894,000
A0124X	Adhoc Relief Allowance 2023			27,502,000	27,690,000	27,447,000
A01252	Non Practicing Allowance			1,394,000	1,376,000	1,364,000
A01254	Anesthesia Allowance				2,160,000	2,943,000
A0125E	Adhoc Relief Allowance 2024				20,699,000	20,520,000
A01270	Other				16,027,000	16,284,000
001	Others				16,027,000	16,284,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**1,484,000**	**1,035,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**MS DHQ Hospital Aliabad Hunza**					
A01274	Medical charges				609,000	
A01277	Contingent paid staff			444,000	875,000	1,035,000
001	Contingent Paid Staff			444,000	875,000	1,035,000
A03	**TOTAL OPERATING EXPENSES**			**6,055,000**	**48,690,000**	**22,927,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**85,000**
A03201	Postage and telegraph			5,000	5,000	5,000
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**			**3,410,000**	**5,131,000**	**5,525,000**
A03301	Gas				1,000,000	1,410,000
001	Gas				1,000,000	
002	Heating Charges for Wards					1,410,000
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			3,350,000	3,571,000	3,350,000
001	Hot and Cold Weather Charges				3,571,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,349,000		3,349,000
A03305	POL for Generator				500,000	705,000
001	POL for Generator				500,000	705,000
A034	**TOTAL OCCUPANCY COSTS**				**100,000**	**141,000**
A03412	Swerage Charges/Waste Charges				100,000	141,000
001	SWERAGE CHARGES/WASTE CHARGES				100,000	141,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,746,000**	**1,746,000**	**2,146,000**
A03805	Travelling allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)			45,000	45,000	45,000
001	Transportation of Goods			45,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**MS DHQ Hospital Aliabad Hunza**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,600,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**814,000**	**41,628,000**	**15,030,000**
A03901	Stationery			400,000	400,000	500,000
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			45,000	45,000	45,000
001	PRINTING AND PUBLICATION				45,000	45,000
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			2,000	12,897,000	12,607,000
001	Purchase of Drugs and Medicines			1,000	12,897,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					12,605,000
A03954	Ordinance Store			1,000	901,000	1,000
001	Ordnance Store			1,000	901,000	1,000
A03970	Others			350,000	26,369,000	450,000
001	Others			350,000	26,369,000	450,000
A03972	Expenditure on Diet of Patients			1,000	1,001,000	1,412,000
001	Expenditure on Diet for Patients			1,000	1,001,000	1,412,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**600,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**600,000**	**600,000**	**600,000**
A09601	Purchase of Plant and Machinery			600,000	600,000	600,000
001	Purchase of Plant & Machinery			600,000	600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**900,000**	**2,850,000**	**2,167,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**1,200,000**
A13001	Transport			800,000	800,000	1,200,000
001	Transport			800,000	800,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**MS DHQ Hospital Aliabad Hunza**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**550,000**	**50,000**
A13101	Machinery and Equipment			50,000	550,000	50,000
001	Machinery and Equipment			50,000	550,000	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**				**1,450,000**	**917,000**
A13370	Others				1,450,000	917,000
001	Others - Repair and Maintenance of Building & Structures				1,450,000	
005	Minor Repairs in Health Institutions					917,000
MS DHQ Hospital Aliabad Hunza				**200,150,000**	**279,827,000**	**235,545,000**

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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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1210	**Medical Superintendent 10 Bedded Hospital Gulmit Gojal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,718,000**	**19,761,000**	**19,255,000**
A011	**TOTAL PAY**		**29**	**29**	**14,637,000**	**8,283,000**	**7,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**8**	**4,862,000**	**2,173,000**	**2,425,000**
A01101	Total Basic Pay		4	8	2,910,000	2,028,000	2,280,000
S064	Senior Medical Officer	(BPS-18)	1	1	750,000		235,000
D031	Dental Officer	(BPS-17)	1	1	720,000		235,000
L021	Lady Medical Officer	(BPS-17)	1	1	720,000		235,000
T023	Technologist	(BPS-17)		1			235,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	1	1	720,000		335,000
A01103	Special pay				1,952,000	145,000	145,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**21**	**9,775,000**	**6,110,000**	**5,479,000**
A01151	Total Pay of Other Staff		25	21	5,792,000	5,725,000	5,097,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)	1	2	550,000		536,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		268,000
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)	1	3	250,000		705,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1210	**Medical Superintendent 10 Bedded Hospital Gulmit Gojal**						
J018	Junior Medical Technician	(BPS-09)	5		980,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		250,000		
J026	Junior Radiology Technician	(BPS-09)	1		220,000		
J028	Junior Surgical Technician	(BPS-09)	1		250,000		
J038	Junior MCH Technician	(BPS-09)	1		200,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2		682,000		
L019	Lady Health Visitor	(BPS-09)	2		500,000		
C110	Cook	(BPS-02)	1	1	150,000		235,000
D006	Dai	(BPS-02)	2	2	350,000		469,000
C053	Chowkidar	(BPS-01)	1	1	130,000		235,000
N006	Naib Qasid	(BPS-01)	1	1	130,000		235,000
S167	Sweeper	(BPS-01)	2	2	300,000		469,000
W007	Ward Servant	(BPS-01)	2	2	300,000		469,000
A01153	Special pay				3,983,000	385,000	382,000
A012	**TOTAL ALLOWANCES**				**17,081,000**	**11,478,000**	**11,351,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,081,000**	**11,478,000**	**11,351,000**
A01202	House rent Allowance				79,000	553,000	545,000
A01203	Conveyance allowance				79,000	644,000	635,000
A01207	Washing Allowance				79,000		
A01208	Dress Allowance				79,000		
A0120D	Integrated Allowance				79,000	9,000	9,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				79,000		
A01210	Risk Allowance				79,000		
A01211	Hill allowance				79,000	23,000	23,000
A01217	Medical allowance				79,000	413,000	411,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1210	**Medical Superintendent 10 Bedded Hospital Gulmit Gojal**					
A0121H	Special Health Sector reforms Allowance			3,787,000	298,000	298,000
A0121N	Personal Allowance			79,000		
A01224	Entertainment allowance			79,000		
A01239	Special allowance			1,464,000	2,111,000	2,079,000
A0123X	Ad-hoc Relief Allowance 2020			8,218,000	1,077,000	1,059,000
A0124R	Adhoc Relief Allowance 2022			1,464,000	695,000	684,000
A0124X	Adhoc Relief Allowance 2023				2,492,000	2,487,000
A01252	Non Practicing Allowance			1,279,000	120,000	120,000
A0125E	Adhoc Relief Allowance 2024				1,852,000	1,821,000
A01270	Other				1,191,000	1,180,000
001	Others				1,191,000	1,180,000
A03	**TOTAL OPERATING EXPENSES**			**2,345,000**	**4,341,000**	**4,786,000**
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**			**370,000**	**566,000**	**511,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			300,000	396,000	300,000
001	Hot and Cold Weather Charges				396,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator				100,000	141,000
001	POL for Generator				100,000	141,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,250,000**	**1,000,000**	**1,650,000**
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.)			1,000,000	750,000	1,400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1210	**Medical Superintendent 10 Bedded Hospital Gulmit Gojal**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	750,000	1,400,000
A039	**TOTAL GENERAL**			**670,000**	**2,720,000**	**2,570,000**
A03901	Stationery			200,000	200,000	250,000
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines				1,850,000	1,800,000
001	Purchase of Drugs and Medicines				1,850,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					1,800,000
A03954	Ordinance Store				200,000	
001	Ordnance Store				200,000	
A03970	Others			350,000	350,000	400,000
001	Others			350,000	350,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**798,000**	**932,000**
A130	**TOTAL TRANSPORT**			**500,000**	**498,000**	**600,000**
A13001	Transport			500,000	498,000	600,000
001	Transport			500,000	498,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1210	**Medical Superintendent 10 Bedded Hospital Gulmit Gojal**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	**282,000**
A13370	Others				200,000	282,000
001	Others - Repair and Maintenance of Building & Structures				200,000	
005	Minor Repairs in Health Institutions					282,000
Medical Superintendent 10 Bedded Hospital Gulmit Gojal				**34,663,000**	**24,900,000**	**24,973,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1202	**Rural Health Center Chalt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**45,801,000**	**62,694,000**	**57,360,000**
A011	**TOTAL PAY**		**81**	**81**	**22,834,000**	**26,592,000**	**21,667,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**19**	**5,457,000**	**5,299,000**	**5,557,000**
A01101	Total Basic Pay		12	19	5,075,000	4,998,000	5,256,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,140,000		235,000
S064	Senior Medical Officer	(BPS-18)	2	2	916,000		469,000
S199	Senior Technologist	(BPS-18)		1			235,000
D031	Dental Officer	(BPS-17)	1	1	388,000		235,000
G031	GDMO	(BPS-17)	1		388,000		
L021	Lady Medical Officer	(BPS-17)	1	1	560,000		235,000
M030	Medical Officer	(BPS-17)	1	2	511,000		469,000
T023	Technologist	(BPS-17)		3			705,000
C036	Chief Medical Technician	(BPS-16)	2	4	456,000		1,336,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	228,000		335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	2	2	488,000		667,000
A01103	Special pay				382,000	301,000	301,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**62**	**17,377,000**	**21,293,000**	**16,110,000**
A01151	Total Pay of Other Staff		69	62	16,227,000	19,963,000	14,794,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)	1	4	576,000		1,071,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1202	**Rural Health Center Chalt Nagar**						
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	2	1	697,000		235,000
M034	Medical Technician	(BPS-12)	1	5	513,000		1,175,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	1		486,000		
R004	Radiology Technician	(BPS-12)	1	1	211,000		235,000
S190	Surgical Technician	(BPS-12)		1			235,000
J013	Junior Dental Technician	(BPS-09)	1		341,000		
J015	Junior Immunization Technician	(BPS-09)	1		372,000		
J018	Junior Medical Technician	(BPS-09)	14		3,584,000		
J023	Junior Radiogy Technician	(BPS-09)	1		184,000		
J028	Junior Surgical Technician	(BPS-09)	1		184,000		
J038	Junior MCH Technician	(BPS-09)	1		236,000		
D159	Driver	(BPS-05)	2	2	533,000		469,000
C110	Cook	(BPS-02)	3	3	706,000		705,000
D006	Dai	(BPS-02)	8	8	1,616,000		1,879,000
N006	Naib Qasid	(BPS-02)	2	2	435,000		469,000
C053	Chowkidar	(BPS-01)	8	8	1,542,000		1,879,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	500,000		705,000
S167	Sweeper	(BPS-01)	11	11	2,072,000		2,584,000
W007	Ward Servant	(BPS-01)	7	7	1,439,000		1,644,000
A01153	Special pay				1,150,000	1,330,000	1,316,000
A012	**TOTAL ALLOWANCES**				**22,967,000**	**36,102,000**	**35,693,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,967,000**	**36,102,000**	**35,693,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
A01202	House rent Allowance			1,266,000	1,383,000	1,368,000
A01203	Conveyance allowance			1,665,000	1,838,000	1,818,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			66,000	75,000	75,000
A01217	Medical allowance			1,176,000	1,284,000	1,269,000
A0121H	Special Health Sector reforms Allowance				645,000	639,000
A01239	Special allowance			6,035,000	6,583,000	6,386,000
A0123X	Ad-hoc Relief Allowance 2020			3,049,000	3,490,000	3,422,000
A0124R	Adhoc Relief Allowance 2022			2,117,000	2,279,000	2,242,000
A0124X	Adhoc Relief Allowance 2023			7,337,000	7,979,000	7,866,000
A01252	Non Practicing Allowance			235,000	204,000	204,000
A01254	Anesthesia Allowance				720,000	832,000
A0125E	Adhoc Relief Allowance 2024				5,926,000	5,854,000
A01270	Other				3,674,000	3,696,000
001	Others				3,674,000	3,696,000
A03	**TOTAL OPERATING EXPENSES**			**2,660,000**	**5,496,000**	**5,549,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and telegraph			5,000	5,000	5,000
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**			**1,033,000**	**1,369,000**	**1,456,000**
A03301	Gas				200,000	282,000
001	Gas				200,000	
002	Heating Charges for Wards					282,000
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			963,000	999,000	963,000
001	Hot and Cold Weather Charges				999,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			962,000		962,000
A03305	POL for Generator				100,000	141,000
001	POL for Generator				100,000	141,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,051,000	1,051,000	1,131,000
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
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.)			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**			570,000	3,070,000	2,956,000
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			6,000	6,000	6,000
001	PRINTING AND PUBLICATION				6,000	6,000
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			1,000	2,401,000	2,332,000
001	Purchase of Drugs and Medicines			1,000	2,401,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,331,000
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			350,000	350,000	385,000
001	Others			350,000	350,000	385,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			600,000	600,000	600,000
A130	**TOTAL TRANSPORT**			500,000	500,000	550,000
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Rural Health Center Chalt Nagar				**49,061,000**	**68,790,000**	**63,509,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1203	**MS DHQ Hospital Sikandarabad Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,217,000**	**62,471,000**	**65,679,000**
A011	**TOTAL PAY**		**98**	**98**	**39,293,000**	**22,708,000**	**26,645,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**46**	**24,498,000**	**12,109,000**	**13,274,000**
A01101	Total Basic Pay		37	46	23,996,000	11,207,000	12,396,000
A056	Anesthetist	(BPS-18)	1	1	764,000		235,000
C050	Child Specialist	(BPS-18)	1	1	764,000		235,000
C107	Consultant Surgery	(BPS-18)	1	1	764,000		235,000
C160	Cardiologist	(BPS-18)	1	1	764,000		235,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	764,000		235,000
E028	Eye Specialist	(BPS-18)	1	1	764,000		235,000
E031	ENT Specialist	(BPS-18)	1	1	764,000		235,000
G025	Gynecologist	(BPS-18)	1	1	764,000		235,000
M031	Medical Specialist	(BPS-18)	1	1	764,000		235,000
M032	Medical Superintendent	(BPS-18)	1	1	764,000		235,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	764,000		235,000
P088	Psychiatrists	(BPS-18)	1	1	764,000		235,000
S055	Senior Dental Officer	(BPS-18)	1	1	764,000		235,000
S064	Senior Medical Officer	(BPS-18)	1	1	764,000		235,000
S199	Senior Technologist	(BPS-18)		1			235,000
U023	Urologist	(BPS-18)	1	1	764,000		235,000
C009	Casualty Medical Officer	(BPS-17)	1	1	606,000		235,000
D031	Dental Officer	(BPS-17)	1	1	606,000		235,000
D032	Dental Surgeon	(BPS-17)	1	1	647,000		235,000
G026	GD Medical Officer (Male)	(BPS-17)	3		3,112,000		
G027	GD Medical Officer (Female)	(BPS-17)	1		647,000		
L021	Lady Medical Officer	(BPS-17)	2	3	1,253,000		705,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1203	**MS DHQ Hospital Sikandarabad Nagar**						
M030	Medical Officer	(BPS-17)	2	5	1,417,000		1,175,000
M091	Medico Legal Officer	(BPS-17)	1	1	450,000		235,000
T023	Technologist	(BPS-17)		2			469,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			334,500
C047	Chief Surgical Technician	(BPS-16)		1			334,500
C175	Chief Anesthesia Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	10	10	3,798,000		3,338,000
A01103	Special pay				502,000	902,000	878,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**61**	**52**	**14,795,000**	**10,599,000**	**13,371,000**
A01151	Total Pay of Other Staff		61	52	14,460,000	9,831,000	12,610,000
N042	Nurse	(BPS-14)	2	2	607,000		536,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)	1		303,000		
S186	Senior Radiology Technician	(BPS-14)		2			536,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)	1	1	303,000		268,000
S205	Senior Cardiology Technician	(BPS-14)		1			268,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1203	**MS DHQ Hospital Sikandarabad Nagar**						
S245	Senior Anesthesia Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		268,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)	1	1	264,000		235,000
I005	Immunization Technician	(BPS-12)	1	1	264,000		235,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	1	1	264,000		235,000
O018	Ophthalmology Technician	(BPS-12)		1			235,000
P019	Pathiology Technician	(BPS-12)		2			469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		2			469,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	249,000		235,000
I029	ICU Technician	(BPS-09)	1		230,000		
J013	Junior Dental Technician	(BPS-09)	3		691,000		
J015	Junior Immunization Technician	(BPS-09)	1		230,000		
J021	Junior Pathology Technician	(BPS-09)	4		921,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		230,000		
J026	Junior Radiology Technician	(BPS-09)	3		921,000		
J028	Junior Surgical Technician	(BPS-09)	3		691,000		
J038	Junior MCH Technician	(BPS-09)	1		230,000		
J045	Junior Opthomology Technician	(BPS-09)	1		230,000		
J046	Junior Anesthesia Technician	(BPS-09)	2		461,000		
J047	Junior X-Ray Technician	(BPS-09)	1		230,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1203	**MS DHQ Hospital Sikandarabad Nagar**						
J048	Junior ECG Technician	(BPS-09)	1		230,000		
J052	Junior Cardiology Technician	(BPS-09)	1		230,000		
L019	Lady Health Visitor	(BPS-09)	1		397,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		230,000		
A178	Autoclave Operator	(BPS-07)	1	1	213,000		235,000
D159	Driver	(BPS-05)	1	1	197,000		235,000
A174	Aya	(BPS-02)	1	1	175,000		235,000
B002	Barbar	(BPS-02)	1	1	175,000		235,000
D006	Dai	(BPS-02)	6	6	1,545,000		1,409,000
C053	Chowkidar	(BPS-01)	2	2	638,000		469,000
D096	Dhobi	(BPS-01)	1	1	175,000		235,000
G001	G-1 Multipurpose	(BPS-01)	1	1	175,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	342,000		469,000
S167	Sweeper	(BPS-01)	4	4	854,000		940,000
W007	Ward Servant	(BPS-01)	4	4	745,000		940,000
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/	(BPS-01)	2	2	342,000		469,000
W048	Ward Aya	(BPS-01)	1	1	175,000		235,000
A01153	Special pay				335,000	768,000	761,000
A012	**TOTAL ALLOWANCES**				**12,924,000**	**39,763,000**	**39,034,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,924,000**	**37,997,000**	**37,131,000**
A01202	House rent Allowance				934,000	1,792,000	1,764,000
A01203	Conveyance allowance				1,137,000	2,212,000	2,172,000
A01208	Dress Allowance				381,000		
A0120D	Integrated Allowance				293,000	7,000	7,000
A01210	Risk Allowance				215,000		
A01211	Hill allowance				24,000	53,000	53,000
A01217	Medical allowance				611,000	1,253,000	1,234,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1203	**MS DHQ Hospital Sikandarabad Nagar**					
A0121H	Special Health Sector reforms Allowance				1,309,000	1,282,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	12,000
A01239	Special allowance			3,348,000	6,660,000	6,552,000
A0123X	Ad-hoc Relief Allowance 2020			1,282,000	2,716,000	2,663,000
A0124R	Adhoc Relief Allowance 2022			1,015,000	2,131,000	2,096,000
A0124X	Adhoc Relief Allowance 2023			3,245,000	6,465,000	6,336,000
A01252	Non Practicing Allowance			439,000	763,000	760,000
A0125E	Adhoc Relief Allowance 2024				4,742,000	4,651,000
A01270	Other				7,882,000	7,549,000
001	Others				7,882,000	7,549,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,766,000**	**1,903,000**
A01277	Contingent paid staff				1,766,000	1,903,000
001	Contingent Paid Staff				1,766,000	1,903,000
A03	**TOTAL OPERATING EXPENSES**			**4,461,000**	**43,102,000**	**22,324,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**85,000**
A03201	Postage and telegraph			5,000	5,000	5,000
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**			**1,261,000**	**2,532,000**	**2,953,000**
A03301	Gas				1,000,000	1,410,000
001	Gas				1,000,000	
002	Heating Charges for Wards					1,410,000
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			1,201,000	1,072,000	1,201,000
001	Hot and Cold Weather Charges				1,072,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,200,000		1,200,000
A03305	POL for Generator				400,000	282,000
001	POL for Generator				400,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1203	**MS DHQ Hospital Sikandarabad Nagar**					
A034	**TOTAL OCCUPANCY COSTS**				**200,000**	**282,000**
A03412	Swerage Charges/Waste Charges				200,000	282,000
001	SWERAGE CHARGES/WASTE CHARGES				200,000	282,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,046,000**	**2,046,000**	**2,546,000**
A03805	Travelling allowance			500,000	500,000	500,000
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)			45,000	45,000	45,000
001	Transportation of Goods			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	1,500,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	2,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**1,069,000**	**38,239,000**	**16,458,000**
A03901	Stationery			500,000	650,000	700,000
001	Stationery			500,000	650,000	700,000
A03902	Printing and publication			200,000	650,000	200,000
001	PRINTING AND PUBLICATION				650,000	200,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			2,000	13,602,000	13,348,000
001	Purchase of Drugs and Medicines			1,000	13,602,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					13,346,000
A03954	Ordinance Store			1,000	1,051,000	1,000
001	Ordnance Store			1,000	1,051,000	1,000
A03970	Others			350,000	21,320,000	500,000
001	Others			350,000	21,320,000	500,000
A03972	Expenditure on Diet of Patients			1,000	951,000	1,694,000
001	Expenditure on Diet for Patients			1,000	951,000	1,694,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,000,000**	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1203	**MS DHQ Hospital Sikandarabad Nagar**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				800,000	
A09601	Purchase of Plant and Machinery				800,000	
001	Purchase of Plant & Machinery				800,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				200,000	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			900,000	2,520,000	1,814,000
A130	**TOTAL TRANSPORT**			800,000	800,000	1,200,000
A13001	Transport			800,000	800,000	1,200,000
001	Transport			800,000	800,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	850,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A13102	Medical and Laboratory Equipments				800,000	
001	Medical and Laboratory Equipments				800,000	
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				820,000	564,000
A13370	Others				820,000	564,000
001	Others - Repair and Maintenance of Building & Structures				820,000	
005	Minor Repairs in Health Institutions					564,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1203 MS DHQ Hospital Sikandarabad Nagar					
MS DHQ Hospital Sikandarabad Nagar			**57,578,000**	**109,093,000**	**89,817,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1210	**Medical Superintendent 30 Bedded Hospital Nagar Khas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,509,000**	**28,214,000**	**33,477,000**
A011	**TOTAL PAY**		**61**	**61**	**35,428,000**	**11,116,000**	**16,077,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**25**	**18,386,000**	**3,018,000**	**6,864,000**
A01101	Total Basic Pay		19	25	16,434,000	2,818,000	6,664,000
C050	Child Specialist	(BPS-18)	1	1	785,000		235,000
G025	Gynecologist	(BPS-18)	1	1	785,000		235,000
S162	Surgical Specialist	(BPS-18)	1	1	785,000		235,000
C009	Casualty Medical Officer	(BPS-17)	2	2	1,328,000		469,000
D032	Dental Surgeon	(BPS-17)	2	2	1,246,000		469,000
G026	GD Medical Officer (Male)	(BPS-17)	1		2,656,000		
G027	GD Medical Officer (Female)	(BPS-17)	1		1,287,000		
L021	Lady Medical Officer	(BPS-17)	2	2	1,287,000		469,000
M030	Medical Officer	(BPS-17)	4	6	3,484,000		1,409,000
T023	Technologist	(BPS-17)		2			469,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	2	2	1,564,000		667,000
N042	Nurse	(BPS-16)	2	2	1,227,000		667,000
A01103	Special pay				1,952,000	200,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**36**	**17,042,000**	**8,098,000**	**9,213,000**
A01151	Total Pay of Other Staff		42	36	13,059,000	7,532,000	8,652,000
S056	Senior Dental Technician	(BPS-14)		1			268,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1210	**Medical Superintendent 30 Bedded Hospital Nagar Khas**						
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)		2			536,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)	1	1	272,000		235,000
I005	Immunization Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	1	1	589,000		235,000
J013	Junior Dental Technician	(BPS-09)	3		956,000		
J015	Junior Immunization Technician	(BPS-09)	1		264,000		
J018	Junior Medical Technician	(BPS-09)	4		1,460,000		
J022	Junior Pharmacy Technician	(BPS-09)	2		1,349,000		
J026	Junior Radiology Technician	(BPS-09)	3		1,218,000		
J028	Junior Surgical Technician	(BPS-09)	1		360,000		
J046	Junior Anesthesia Technician	(BPS-09)	1		236,000		
J052	Junior Cardiology Technician	(BPS-09)	1		236,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	3		650,000		
D159	Driver	(BPS-05)	2	2	881,000		469,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1210	**Medical Superintendent 30 Bedded Hospital Nagar Khas**						
C110	Cook	(BPS-02)	2	2	729,000		469,000
D006	Dai	(BPS-02)	2	2	500,000		469,000
D096	Dhobi	(BPS-02)	2	2	781,000		469,000
T083	Tailor Master	(BPS-02)	1	1	178,000		235,000
C053	Chowkidar	(BPS-01)	3	3	750,000		705,000
N006	Naib Qasid	(BPS-01)	2	2	350,000		469,000
S167	Sweeper	(BPS-01)	4	4	1,000,000		940,000
W007	Ward Servant	(BPS-01)	2	2	150,000		469,000
W048	Ward Aya	(BPS-01)	1	1	150,000		235,000
A01153	Special pay				3,983,000	566,000	561,000
A012	**TOTAL ALLOWANCES**				**17,081,000**	**17,098,000**	**17,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,081,000**	**17,098,000**	**17,400,000**
A01202	House rent Allowance				79,000	833,000	826,000
A01203	Conveyance allowance				79,000	1,015,000	1,008,000
A01207	Washing Allowance				79,000		
A01208	Dress Allowance				79,000		
A0120D	Integrated Allowance				79,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				79,000		
A01210	Risk Allowance				79,000		
A01211	Hill allowance				79,000	40,000	40,000
A01217	Medical allowance				79,000	696,000	690,000
A0121H	Special Health Sector reforms Allowance				3,787,000	500,000	500,000
A0121N	Personal Allowance				79,000		
A01224	Entertainment allowance				79,000		
A01239	Special allowance				1,464,000	3,057,000	3,029,000
A0123X	Ad-hoc Relief Allowance 2020				8,218,000	1,413,000	1,401,000
A0124R	Adhoc Relief Allowance 2022				1,464,000	930,000	922,000
A0124X	Adhoc Relief Allowance 2023					3,248,000	3,219,000
A01252	Non Practicing Allowance				1,279,000	200,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1210	**Medical Superintendent 30 Bedded Hospital Nagar Khas**					
A01254	Anesthesia Allowance				720,000	832,000
A0125E	Adhoc Relief Allowance 2024				2,449,000	2,428,000
A01270	Other				1,997,000	2,305,000
001	Others				1,997,000	2,305,000
A03	**TOTAL OPERATING EXPENSES**			**5,105,000**	**10,646,000**	**10,260,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**155,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**350,000**	**1,141,000**	**1,055,000**
A03301	Gas				300,000	423,000
001	Gas				300,000	
002	Heating Charges for Wards					423,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			300,000	591,000	300,000
001	Hot and Cold Weather Charges				591,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator				200,000	282,000
001	POL for Generator				200,000	282,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000,000**	**3,000,000**	**3,200,000**
A03805	Travelling allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
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**			**1,600,000**	**6,350,000**	**5,850,000**
A03901	Stationery			700,000	700,000	770,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1210	**Medical Superintendent 30 Bedded Hospital Nagar Khas**					
001	Stationery			700,000	700,000	770,000
A03902	Printing and publication			300,000	300,000	300,000
001	PRINTING AND PUBLICATION				300,000	300,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines				4,250,000	4,130,000
001	Purchase of Drugs and Medicines				4,250,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					4,130,000
A03954	Ordinance Store				500,000	
001	Ordnance Store				500,000	
A03970	Others			500,000	500,000	550,000
001	Others			500,000	500,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**1,200,000**	**980,000**
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**			**100,000**	**300,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments				200,000	
001	Medical and Laboratory Equipments				200,000	
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	
Medical Superintendent 30 Bedded Hospital Nagar Khas				**58,614,000**	**40,060,000**	**44,717,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RG1203	**Civil Hospital Mehdiabad Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**21,173,000**
A011	**TOTAL PAY**			**47**			**15,094,000**
A011-1	**TOTAL PAY OF OFFICERS**			**16**			**4,906,000**
A01101	Total Basic Pay			16			4,456,000
S055	Senior Dental Officer	(BPS-18)		1			235,000
S064	Senior Medical Officer	(BPS-18)		1			235,000
D031	Dental Officer	(BPS-17)		1			235,000
L021	Lady Medical Officer	(BPS-17)		1			235,000
M030	Medical Officer	(BPS-17)		4			940,000
T023	Technologist	(BPS-17)		1			235,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)		4			1,336,000
A01103	Special pay						450,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**31**			**10,188,000**
A01151	Total Pay of Other Staff			31			7,480,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)		2			536,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)		1			268,000
D033	Dental Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RG1203	**Civil Hospital Mehdiabad Kharmang**						
M034	Medical Technician	(BPS-12)	2				469,000
P019	Pathiology Technician	(BPS-12)	1				235,000
P030	Pharmacy Technician	(BPS-12)	1				235,000
D159	Driver	(BPS-05)	1				235,000
E015	Engine Driver	(BPS-04)	1				235,000
C110	Cook	(BPS-03)	1				235,000
D006	Dai	(BPS-03)	3				705,000
D096	Dhobi	(BPS-03)	1				235,000
A174	Aya	(BPS-02)	1				235,000
C053	Chowkidar	(BPS-02)	2				469,000
W007	Ward Servant	(BPS-02)	3				705,000
W026	Water Carrier	(BPS-02)	1				235,000
G006	Gardener	(BPS-01)	2				469,000
S167	Sweeper	(BPS-01)	3				705,000
A01152	Personal pay						408,000
A01153	Special pay						2,300,000
A012	**TOTAL ALLOWANCES**						**6,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**6,079,000**
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000
A0121H	Special Health Sector reforms Allowance						1,000,000
A0122N	Special Conveyance Allowance to Disbaled Employees						70,000
A01239	Special allowance						305,000
A0123X	Ad-hoc Relief Allowance 2020						266,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RG1203	**Civil Hospital Mehdiabad Kharmang**					
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	**TOTAL OPERATING EXPENSES**					**2,939,000**
A033	**TOTAL UTILITIES**					**200,000**
A03305	POL for Generator					200,000
001	POL for Generator					200,000
A039	**TOTAL GENERAL**					**2,739,000**
A03927	Purchase of drug and medicines					2,739,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,739,000
Civil Hospital Mehdiabad Kharmang						**24,112,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RG1204	**Civil Hospital Tolti Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**18,928,000**
A011	**TOTAL PAY**			**36**			**11,986,000**
A011-1	**TOTAL PAY OF OFFICERS**			**10**			**3,396,000**
A01101	Total Basic Pay			10			2,946,000
A028	Additional Principal Medical Officer	(BPS-19)		1			235,000
S055	Senior Dental Officer	(BPS-18)		1			235,000
L021	Lady Medical Officer	(BPS-17)		1			235,000
T023	Technologist	(BPS-17)		1			235,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)		4			1,336,000
A01103	Special pay						450,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**26**			**8,590,000**
A01151	Total Pay of Other Staff			26			6,240,000
S065	Senior Medical Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)		1			268,000
D033	Dental Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)		2			469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
D159	Driver	(BPS-05)		1			235,000
E015	Engine Driver	(BPS-04)		1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RG1204	**Civil Hospital Tolti Kharmang**						
C110	Cook	(BPS-03)	1				235,000
D006	Dai	(BPS-03)	3				705,000
D096	Dhobi	(BPS-03)	1				235,000
C053	Chowkidar	(BPS-02)	2				469,000
W007	Ward Servant	(BPS-02)	3				705,000
W026	Water Carrier	(BPS-02)	1				235,000
G006	Gardener	(BPS-01)	1				235,000
S167	Sweeper	(BPS-01)	3				705,000
A01153	Special pay						2,350,000
A012	**TOTAL ALLOWANCES**						**6,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**6,942,000**
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000
A0121H	Special Health Sector reforms Allowance						1,000,000
A0121N	Personal Allowance						709,000
A0122N	Special Conveyance Allowance to Disbaled Employees						224,000
A01239	Special allowance						305,000
A0123X	Ad-hoc Relief Allowance 2020						266,000
A0124N	Disparity Reduction Allowance 2022- 15%						812,000
A0124R	Adhoc Relief Allowance 2022						828,000
A0124X	Adhoc Relief Allowance 2023						461,000
A01252	Non Practicing Allowance						587,000
A0125E	Adhoc Relief Allowance 2024						655,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RG1204 Civil Hospital Tolti Kharmang					
A03 TOTAL OPERATING EXPENSES					**2,939,000**
A033 TOTAL UTILITIES					**200,000**
A03305 POL for Generator					200,000
001 POL for Generator					200,000
A039 TOTAL GENERAL					**2,739,000**
A03927 Purchase of drug and medicines					2,739,000
012 Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,739,000
Civil Hospital Tolti Kharmang					**21,867,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RG1205	**Civil Hospital Olding Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						15,875,000
A011	**TOTAL PAY**			24			8,933,000
A011-1	**TOTAL PAY OF OFFICERS**			8			2,727,000
A01101	Total Basic Pay			8			2,277,000
A028	Additional Principal Medical Officer	(BPS-19)		1			235,000
D031	Dental Officer	(BPS-17)		1			235,000
L021	Lady Medical Officer	(BPS-17)		1			235,000
T023	Technologist	(BPS-17)		1			235,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)		2			667,000
A01103	Special pay						450,000
A011-2	**TOTAL PAY OF OTHER STAFF**			16			6,206,000
A01151	Total Pay of Other Staff			16			3,856,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)		1			268,000
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)		1			235,000
P019	Pathiology Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)		1			235,000
D159	Driver	(BPS-05)		1			235,000
D006	Dai	(BPS-03)		2			469,000
C053	Chowkidar	(BPS-02)		2			469,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RG1205	**Civil Hospital Olding Kharmang**					
W007	Ward Servant	(BPS-02)	2			469,000
S167	Sweeper	(BPS-01)	1			235,000
A01153	Special pay					2,350,000
A012	**TOTAL ALLOWANCES**					**6,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**6,942,000**
A01202	House rent Allowance					98,000
A01203	Conveyance allowance					568,000
A0120D	Integrated Allowance					75,000
A01211	Hill allowance					20,000
A01216	Qualification allowance					50,000
A01217	Medical allowance					284,000
A0121H	Special Health Sector reforms Allowance					1,000,000
A0121N	Personal Allowance					709,000
A0122N	Special Conveyance Allowance to Disbaled Employees					224,000
A01239	Special allowance					305,000
A0123X	Ad-hoc Relief Allowance 2020					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	**TOTAL OPERATING EXPENSES**					**2,939,000**
A033	**TOTAL UTILITIES**					**200,000**
A03305	POL for Generator					200,000
001	POL for Generator					200,000
A039	**TOTAL GENERAL**					**2,739,000**
A03927	Purchase of drug and medicines					2,739,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RG1205 Civil Hospital Olding Kharmang					
012 Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,739,000
Civil Hospital Olding Kharmang					**18,814,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**416,747,000**	**472,480,000**	**400,408,000**
A011	**TOTAL PAY**		**397**	**397**	**181,542,000**	**185,125,000**	**118,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**149**	**171**	**104,174,000**	**107,205,000**	**60,366,000**
A01101	Total Basic Pay		149	171	97,991,000	100,946,000	54,169,000
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	6	6,049,000		7,312,000
P053	Principal Medical Officer	(BPS-20)	1	3	1,888,000		3,656,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	2,522,000		235,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	3,112,000		1,175,000
D200	Deputy Nursing Superintendent	(BPS-19)	1		1,136,000		
D219	Deputy Nursing Superintendent (M/F)	(BPS-19)		1			235,000
M032	Medical Superintendent	(BPS-19)	1	1	1,612,000		235,000
S038	Senior Consultant	(BPS-19)	6	6	4,512,000		1,409,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	1,109,000		235,000
S042	Senior Consultant Chest	(BPS-19)	1	1	1,128,000		235,000
S043	Senior Consultant ENT	(BPS-19)	1	1	978,000		235,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,072,000		235,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	1,120,000		235,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	1,107,000		235,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	1,181,000		235,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	898,000		235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
S052	Senior Consultant Radiology	(BPS-19)	1	1	1,203,000		235,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,103,000		235,000
A056	Anesthetist	(BPS-18)		2			469,000
C091	Consultant Anesthesia	(BPS-18)	2		2,372,000		
C093	Consultant Cardiology	(BPS-18)	1	1	1,158,000		235,000
C095	Consultant Dermatology	(BPS-18)	2	2	1,940,000		469,000
C097	Consultant Medicine	(BPS-18)	1	1	1,046,000		235,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	1,564,000		235,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	2	2	1,324,000		469,000
C102	Consultant Paeds	(BPS-18)	1	1	1,008,000		235,000
C103	Consultant Pathologist	(BPS-18)	1	1	1,039,000		235,000
C105	Consultant Psychiatrist	(BPS-18)	1	1	1,049,000		235,000
C106	Consultant Radiologist	(BPS-18)	1	1	1,103,000		235,000
C107	Consultant Surgery	(BPS-18)	1	1	1,088,000		235,000
C108	Consultant Urology	(BPS-18)	3	1	1,744,000		235,000
C146	Critical Care Specialist	(BPS-18)	1	1	1,012,000		235,000
D066	Deputy Medical Superintendent	(BPS-18)	2	1	1,269,000		235,000
M024	Matron	(BPS-18)	1	1	1,671,000		235,000
N058	Neurosurgeon	(BPS-18)	1	1	1,012,000		235,000
N059	Nephrologist	(BPS-18)	1	1	1,012,000		235,000
N060	Nursing Supervisor	(BPS-18)	1		1,012,000		
N064	Nursing Supervisor (M/F)	(BPS-18)		1			235,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	264,000		235,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	1,012,000		235,000
P088	Psychiatrists	(BPS-18)	1	1	1,049,000		235,000
S055	Senior Dental Officer	(BPS-18)	1	1	1,390,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
S064	Senior Medical Officer	(BPS-18)	8	7	3,951,000		1,644,000
S199	Senior Technologist	(BPS-18)		3			705,000
U023	Urologist	(BPS-18)	1	1	581,000		235,000
B009	Bio Medical Engineer	(BPS-17)	1	1	691,000		235,000
C144	Cardiology Technologist	(BPS-17)	1		682,000		
C147	Clinical Pyschologist	(BPS-17)	1	1	1,020,000		235,000
D031	Dental Officer	(BPS-17)	2	2	1,735,000		469,000
D102	Dietician	(BPS-17)	1	1	691,000		235,000
G031	GDMO	(BPS-17)	9		3,200,000		
H015	Head Nurse	(BPS-17)	3	3	1,348,000		705,000
H048	Hospital Pharmacist	(BPS-17)	2	2	1,126,000		469,000
L021	Lady Medical Officer	(BPS-17)	13	16	3,616,000		3,758,000
M030	Medical Officer	(BPS-17)	8	13	2,846,000		3,053,000
M036	Medical Technologist	(BPS-17)	1		691,000		
M091	Medico Legal Officer	(BPS-17)	1	1	360,000		235,000
P085	Pathology Technologist	(BPS-17)	3		1,368,000		
P089	Physiotherapist	(BPS-17)	1		796,000		
R020	Refractionist	(BPS-17)	1		691,000		
R052	Radiology Technologist	(BPS-17)	1		826,000		
T023	Technologist	(BPS-17)		10			2,349,000
C016	Charge Nurse	(BPS-16)	2	2	686,000		667,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	568,000		335,000
C024	Chief Dental Technician	(BPS-16)	2	1	568,000		335,000
C035	Chief MCH Technician	(BPS-16)		4			1,336,000
C036	Chief Medical Technician	(BPS-16)	1	10	568,000		3,338,000
C039	Chief Pathology Technician	(BPS-16)	1	2	814,000		667,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
C042	Chief Physiothrapy Technician	(BPS-16)	1	1	1,367,000		335,000
C044	Chief Radiology Technician	(BPS-16)	1	2	831,000		667,000
C047	Chief Surgical Technician	(BPS-16)	1	2	583,000		667,000
C175	Chief Anesthesia Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	17	17	3,675,000		5,674,000
H015	Head Nurse	(BPS-16)	1	1	568,000		335,000
N042	Nurse	(BPS-16)	7		2,676,000		
N043	Nurse (M/F)	(BPS-16)		7			2,337,000
A01102	Personal pay				385,000	208,000	208,000
A01103	Special pay				5,798,000	6,051,000	5,989,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**248**	**226**	**77,368,000**	**77,920,000**	**57,962,000**
A01151	Total Pay of Other Staff		248	226	72,468,000	72,889,000	52,973,000
A009	Accountant	(BPS-16)	1	1	829,000		335,000
H004	Head Clerk	(BPS-16)	1	1	655,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	1,106,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	880,000		235,000
S056	Senior Dental Technician	(BPS-14)		2			536,000
S059	Senior Immunization Technician	(BPS-14)	1	1	807,000		268,000
S062	Senior MCH Technician	(BPS-14)		5			1,340,000
S065	Senior Medical Technician	(BPS-14)	4	15	2,633,000		4,019,000
S067	Senior Ophthalmology Technician	(BPS-14)		1			268,000
S068	Senior Pharmacy Technician	(BPS-14)	1	2	930,000		536,000
S186	Senior Radiology Technician	(BPS-14)	1	3	580,000		804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
S187	Senior Pathology Technician	(BPS-14)	2	3	712,000		804,000
S189	Senior Surgical Technician	(BPS-14)	1	3	580,000		804,000
S205	Senior Cardiology Technician	(BPS-14)	1	2	579,000		536,000
S213	Senior Physiotherapy Technician	(BPS-14)	1	1	569,000		268,000
S227	Senior ICU Technician	(BPS-14)		1			268,000
S245	Senior Anesthesia Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,309,000		536,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		2			469,000
D033	Dental Technician	(BPS-12)	1	3	652,000		705,000
I005	Immunization Technician	(BPS-12)		1			235,000
I029	ICU Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		7			1,644,000
M034	Medical Technician	(BPS-12)	8	20	2,798,000		4,697,000
O018	Ophthalmology Technician	(BPS-12)		1			235,000
P019	Pathiology Technician	(BPS-12)		4			940,000
P030	Pharmacy Technician	(BPS-12)		2			469,000
P081	Physiotherapy Technician	(BPS-12)	1	2	832,000		469,000
P082	Pathology Technician	(BPS-12)	1		729,000		
R004	Radiology Technician	(BPS-12)		4			940,000
S190	Surgical Technician	(BPS-12)	1	4	435,000		940,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,344,000		940,000
E030	Electro Medical Technician	(BPS-09)	2	2	874,000		469,000
I029	ICU Technician	(BPS-09)	2		874,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
J013	Junior Dental Technician	(BPS-09)	3		1,794,000		
J015	Junior Immunization Technician	(BPS-09)	1		767,000		
J018	Junior Medical Technician	(BPS-09)	35		7,231,000		
J021	Junior Pathology Technician	(BPS-09)	4		1,265,000		
J022	Junior Pharmacy Technician	(BPS-09)	5		2,509,000		
J026	Junior Radiology Technician	(BPS-09)	6		1,723,000		
J028	Junior Surgical Technician	(BPS-09)	5		1,165,000		
J038	Junior MCH Technician	(BPS-09)	7		1,203,000		
J046	Junior Anesthesia Technician	(BPS-09)	3		1,209,000		
J052	Junior Cardiology Technician	(BPS-09)	2		919,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		346,000		
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	2		468,000		
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1		459,000		
J079	Junior Ophiology Technician	(BPS-09)	1		437,000		
L019	Lady Health Visitor	(BPS-09)	1		275,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	1		275,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6		1,036,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		437,000		
S190	Surgical Technician	(BPS-09)	1		233,000		
V015	Vehicle Mechanic	(BPS-07)	1	1	648,000		235,000
D159	Driver	(BPS-05)	5	5	1,693,000		1,175,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	763,000		235,000
M078	Midwives	(BPS-05)	1		385,000		
S030	Security Guard	(BPS-05)	4	4	832,000		940,000
C005	Carpenter/Electrician	(BPS-03)	3	3	1,667,000		705,000
A174	Aya	(BPS-02)	4	4	1,562,000		940,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26	9,053,000		6,107,000
D016	Dai/Ward Aya	(BPS-02)	4	4	1,793,000		940,000
S167	Sweeper	(BPS-01)	3	3	858,000		705,000
W007	Ward Servant	(BPS-01)	1	1	473,000		235,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	6,765,000		13,934,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	1,518,000		705,000
A01152	Personal pay				206,000	194,000	194,000
A01153	Special pay				4,694,000	4,837,000	4,795,000
A012	**TOTAL ALLOWANCES**				**235,205,000**	**287,355,000**	**282,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**232,097,000**	**279,568,000**	**276,800,000**
A01201	Senior post Allowance				19,000	48,000	47,000
A01202	House rent Allowance				9,215,000	9,860,000	9,765,000
A01203	Conveyance allowance				10,089,000	10,739,000	10,639,000
A01207	Washing Allowance				4,000		
A01208	Dress Allowance				49,000		
A0120D	Integrated Allowance				63,000	65,000	65,000
A01211	Hill allowance				246,000	256,000	257,000
A01217	Medical allowance				6,394,000	6,749,000	6,685,000
A0121H	Special Health Sector reforms Allowance				76,577,000	13,006,000	12,696,000
A01224	Entertainment allowance				122,000	126,000	125,000
A01226	Computer allowance				9,000	9,000	9,000
A01228	Orderly allowance				471,000	1,275,000	1,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
A0122N	Special Conveyance Allowance to Disbaled Employees			141,000	200,000	248,000
A01236	Deputation allowance			271,000	336,000	336,000
A01238	Charge allowance			147,000	109,000	109,000
A01239	Special allowance			42,269,000	44,007,000	43,586,000
A0123X	Ad-hoc Relief Allowance 2020			19,020,000	20,199,000	20,009,000
A0124R	Adhoc Relief Allowance 2022			14,570,000	14,992,000	14,850,000
A0124X	Adhoc Relief Allowance 2023			48,444,000	49,393,000	48,928,000
A01252	Non Practicing Allowance			2,493,000	2,649,000	2,624,000
A01254	Anesthesia Allowance			1,484,000	6,920,000	6,858,000
A0125E	Adhoc Relief Allowance 2024				36,406,000	36,061,000
A01270	Other				62,224,000	61,664,000
001	Others				62,224,000	61,664,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,108,000**	**7,787,000**	**5,280,000**
A01274	Medical charges				2,459,000	
A01277	Contingent paid staff			3,108,000	5,328,000	5,280,000
001	Contingent Paid Staff			3,108,000	5,328,000	5,280,000
A03	**TOTAL OPERATING EXPENSES**			**13,414,000**	**120,417,000**	**91,046,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**170,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**5,708,000**	**9,170,000**	**9,938,000**
A03301	Gas				1,800,000	2,538,000
001	Gas				1,800,000	
002	Heating Charges for Wards					2,538,000
A03303	Electricity			475,000	475,000	475,000
001	Electricity			475,000	475,000	475,000
A03304	Hot and cold weather charges			5,233,000	5,495,000	5,233,000
001	Hot and Cold Weather Charges				5,495,000	
002	Heating Charges for Wards			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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
003	Gilgit-Baltistan Weather Charges			5,232,000		5,232,000
A03305	POL for Generator				1,400,000	1,692,000
001	POL for Generator				1,400,000	1,692,000
A034	**TOTAL OCCUPANCY COSTS**			**1,601,000**	**1,901,000**	**2,025,000**
A03403	Rent for residential building			1,600,000	1,600,000	1,600,000
001	RENT FOR RESIDENTIAL BUILDING			1,600,000	1,600,000	1,600,000
A03412	Swerage Charges/Waste Charges			1,000	301,000	425,000
001	SWERAGE CHARGES/WASTE CHARGES				301,000	425,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,300,000**	**4,000,000**	**5,300,000**
A03805	Travelling allowance			1,500,000	1,500,000	1,500,000
001	Travelling Allowance			1,500,000	1,500,000	1,500,000
A03806	Transportation of Goods (Govt.)			300,000		300,000
001	Transportation of Goods			300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,500,000	2,500,000	3,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	3,500,000
A039	**TOTAL GENERAL**			**1,635,000**	**105,176,000**	**73,613,000**
A03901	Stationery			800,000	1,100,000	950,000
001	Stationery			800,000	1,100,000	950,000
A03902	Printing and publication			200,000	1,000,000	200,000
001	PRINTING AND PUBLICATION				1,000,000	200,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03927	Purchase of drug and medicines			3,000	50,293,000	45,546,000
001	Purchase of Drugs and Medicines			1,000	50,293,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					45,543,000
A03954	Ordinance Store			1,000	3,801,000	1,000
001	Ordnance Store			1,000	3,801,000	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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
A03959	Stipend, Incentives, awards and allied expenditure				23,457,000	
001	Stipend, Incentives, awards and allied expenditure				23,457,000	
A03970	Others			600,000	4,094,000	800,000
001	Others			600,000	4,094,000	800,000
A03972	Expenditure on Diet of Patients			1,000	21,401,000	26,086,000
001	Expenditure on Diet for Patients			1,000	21,401,000	26,086,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**11,384,000**	
A041	**TOTAL PENSION**				**11,384,000**	
A04114	Superannuation Encashment of L.P.R				11,384,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				11,384,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**21,417,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**21,417,000**	
A09408	Generic Consumables				21,417,000	
001	Generic Consumables				21,417,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,400,000**	**18,850,000**	**1,900,000**
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**			**100,000**	**17,550,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments				17,450,000	
001	Medical and Laboratory Equipments				17,450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
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	
Medical Superintendent District Headquar Hospital Skardu				**431,561,000**	**644,548,000**	**493,354,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1210	**Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**43,252,000**	**47,233,000**	**42,027,000**
A011	**TOTAL PAY**		**57**	**57**	**26,171,000**	**20,782,000**	**15,652,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**15**	**7,052,000**	**4,116,000**	**4,440,000**
A01101	Total Basic Pay		7	15	5,100,000	3,897,000	4,217,000
S055	Senior Dental Officer	(BPS-18)	1	1	850,000		235,000
S064	Senior Medical Officer	(BPS-18)	1	1	850,000		235,000
S199	Senior Technologist	(BPS-18)		1			235,000
G031	GDMO	(BPS-17)	1		750,000		
L021	Lady Medical Officer	(BPS-17)	1	1	750,000		235,000
M030	Medical Officer	(BPS-17)	1	2	750,000		469,000
T023	Technologist	(BPS-17)		2			469,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		2			667,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	2	2	1,150,000		667,000
A01103	Special pay				1,952,000	219,000	223,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**42**	**19,119,000**	**16,666,000**	**11,212,000**
A01151	Total Pay of Other Staff		50	42	15,136,000	15,572,000	10,128,000
S055	Senior Dental Officer	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)	1	1	650,000		268,000
S065	Senior Medical Technician	(BPS-14)	1	3	650,000		804,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1210	**Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu**						
S187	Senior Pathology Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	650,000		268,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)	2	3	920,000		705,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	1		622,000		
S190	Surgical Technician	(BPS-12)		1			235,000
J013	Junior Dental Technician	(BPS-09)	3		732,000		
J015	Junior Immunization Technician	(BPS-09)	1		620,000		
J018	Junior Medical Technician	(BPS-09)	6		1,750,000		
J021	Junior Pathology Technician	(BPS-09)	2		760,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		550,000		
J026	Junior Radiology Technician	(BPS-09)	2		860,000		
J028	Junior Surgical Technician	(BPS-09)	1		450,000		
J038	Junior MCH Technician	(BPS-09)	3		1,230,000		
D159	Driver	(BPS-05)	1	1	350,000		235,000
C110	Cook	(BPS-02)	2	2	460,000		469,000
D006	Dai	(BPS-02)	2	2	350,000		469,000
D096	Dhobi	(BPS-02)	1	1	150,000		235,000
C053	Chowkidar	(BPS-01)	2	2	360,000		469,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1210	**Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu**						
G006	Gardener	(BPS-01)	1	1	187,000		235,000
G022	Grad-I Multipurpose	(BPS-01)	2	2	380,000		469,000
K047	Khakroob	(BPS-01)	7	7	1,155,000		1,644,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		235,000
W007	Ward Servant	(BPS-01)	6	6	1,120,000		1,409,000
A01152	Personal pay					34,000	34,000
A01153	Special pay				3,983,000	1,060,000	1,050,000
A012	**TOTAL ALLOWANCES**				**17,081,000**	**26,451,000**	**26,375,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,081,000**	**26,451,000**	**26,375,000**
A01202	House rent Allowance				79,000	1,086,000	1,100,000
A01203	Conveyance allowance				79,000	1,384,000	1,377,000
A01207	Washing Allowance				79,000		
A01208	Dress Allowance				79,000		
A0120D	Integrated Allowance				79,000	11,000	11,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				79,000		
A01210	Risk Allowance				79,000		
A01211	Hill allowance				79,000	58,000	58,000
A01217	Medical allowance				79,000	968,000	961,000
A0121H	Special Health Sector reforms Allowance				3,787,000	412,000	478,000
A0121N	Personal Allowance				79,000		
A01224	Entertainment allowance				79,000		
A01239	Special allowance				1,464,000	5,086,000	5,056,000
A0123X	Ad-hoc Relief Allowance 2020				8,218,000	2,665,000	2,647,000
A0124R	Adhoc Relief Allowance 2022				1,464,000	1,763,000	1,753,000
A0124X	Adhoc Relief Allowance 2023					6,084,000	6,047,000
A01252	Non Practicing Allowance				1,279,000	175,000	175,000
A0125E	Adhoc Relief Allowance 2024					4,547,000	4,520,000
A01270	Other					2,212,000	2,192,000
001	Others					2,212,000	2,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1210	**Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu**					
A03	**TOTAL OPERATING EXPENSES**			**6,005,000**	**10,337,000**	**10,857,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**155,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**350,000**	**1,682,000**	**773,000**
A03301	Gas				400,000	282,000
001	Gas				400,000	
002	Heating Charges for Wards					282,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			300,000	732,000	300,000
001	Hot and Cold Weather Charges				732,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator				500,000	141,000
001	POL for Generator				500,000	141,000
A034	**TOTAL OCCUPANCY COSTS**				**100,000**	**141,000**
A03412	Swerage Charges/Waste Charges				100,000	141,000
001	SWERAGE CHARGES/WASTE CHARGES				100,000	141,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,700,000**	**2,300,000**	**3,950,000**
A03805	Travelling allowance			1,200,000	700,000	1,200,000
001	Travelling Allowance			1,200,000	700,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,500,000	1,600,000	2,750,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	1,600,000	2,750,000
A039	**TOTAL GENERAL**			**1,800,000**	**6,100,000**	**5,838,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1210	**Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu**					
A03901	Stationery			700,000	1,000,000	770,000
001	Stationery			700,000	1,000,000	770,000
A03902	Printing and publication			500,000	200,000	500,000
001	PRINTING AND PUBLICATION				200,000	500,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines				4,100,000	3,495,000
001	Purchase of Drugs and Medicines				4,100,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					3,495,000
A03954	Ordinance Store				300,000	
001	Ordnance Store				300,000	
A03970	Others			500,000	300,000	550,000
001	Others			500,000	300,000	550,000
A03972	Expenditure on Diet of Patients				100,000	423,000
001	Expenditure on Diet for Patients				100,000	423,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,200,000**	**2,064,000**	**1,200,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,200,000**	**1,100,000**
A13001	Transport			1,000,000	1,200,000	1,100,000
001	Transport			1,000,000	1,200,000	1,100,000
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	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1210 Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu					
A133 TOTAL BUILDINGS AND STRUCTURE				664,000	
A13370 Others				664,000	
001 Others - Repair and Maintenance of Building & Structures				664,000	
Medical Superintendent 30 Bedded Benazir Shaheed Hospital Gamba Skardu			**50,457,000**	**59,634,000**	**54,084,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1211	**City Hospital Thowar Roundu Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,734,000**	**39,004,000**	**34,376,000**
A011	**TOTAL PAY**		**43**	**43**	**24,653,000**	**16,368,000**	**11,941,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**12**	**9,162,000**	**5,883,000**	**3,736,000**
A01101	Total Basic Pay		7	12	7,210,000	5,563,000	3,416,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,783,000		235,000
A057	APMO	(BPS-19)	1	1	1,892,000		235,000
G031	GDMO	(BPS-17)	1		750,000		
L021	Lady Medical Officer	(BPS-17)	1	1	785,000		235,000
M030	Medical Officer	(BPS-17)	1	2	850,000		469,000
T023	Technologist	(BPS-17)		1			235,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	2	2	1,150,000		667,000
A01103	Special pay				1,952,000	320,000	320,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**31**	**15,491,000**	**10,485,000**	**8,205,000**
A01151	Total Pay of Other Staff		36	31	11,508,000	9,786,000	7,512,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)	1	2	550,000		536,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1211	**City Hospital Thowar Roundu Skardu**						
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		268,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)	1		633,000		
M026	MCH Technician	(BPS-12)	1		530,000		
M034	Medical Technician	(BPS-12)	2	2	850,000		469,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
J013	Junior Dental Technician	(BPS-09)	1		450,000		
J016	Junior Lab Technician	(BPS-09)	1		308,000		
J018	Junior Medical Technician	(BPS-09)	3		960,000		
J021	Junior Pathology Technician	(BPS-09)	2		740,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		450,000		
J026	Junior Radiology Technician	(BPS-09)	2		750,000		
J028	Junior Surgical Technician	(BPS-09)	1		350,000		
J038	Junior MCH Technician	(BPS-09)	1		350,000		
J052	Junior Cardiology Technician	(BPS-09)	1		450,000		
D159	Driver	(BPS-05)	1	1	350,000		235,000
E015	Engine Driver	(BPS-04)	1	1	350,000		235,000
W026	Water Carrier	(BPS-03)	1	1	350,000		235,000
C110	Cook	(BPS-02)	1	1	187,000		235,000
D006	Dai	(BPS-02)	3	3	460,000		705,000
D096	Dhobi	(BPS-02)	1	1	180,000		235,000
C053	Chowkidar	(BPS-01)	2	2	430,000		469,000
G006	Gardener	(BPS-01)	2	2	360,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1211	**City Hospital Thowar Roundu Skardu**						
K047	Khakroob	(BPS-01)	3	3	460,000		705,000
W007	Ward Servant	(BPS-01)	2	2	460,000		469,000
A01152	Personal pay					12,000	12,000
A01153	Special pay				3,983,000	687,000	681,000
A012	**TOTAL ALLOWANCES**				**17,081,000**	**22,636,000**	**22,435,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,081,000**	**22,636,000**	**22,435,000**
A01202	House rent Allowance				79,000	884,000	876,000
A01203	Conveyance allowance				79,000	944,000	936,000
A01207	Washing Allowance				79,000		
A01208	Dress Allowance				79,000		
A0120D	Integrated Allowance				79,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				79,000		
A01210	Risk Allowance				79,000		
A01211	Hill allowance				79,000	36,000	36,000
A01217	Medical allowance				79,000	681,000	675,000
A0121H	Special Health Sector reforms Allowance				3,787,000	707,000	701,000
A0121N	Personal Allowance				79,000		
A01224	Entertainment allowance				79,000	6,000	6,000
A01239	Special allowance				1,464,000	4,015,000	3,979,000
A0123X	Ad-hoc Relief Allowance 2020				8,218,000	1,981,000	1,963,000
A0124R	Adhoc Relief Allowance 2022				1,464,000	1,400,000	1,387,000
A0124X	Adhoc Relief Allowance 2023					4,730,000	4,687,000
A01252	Non Practicing Allowance				1,279,000	236,000	236,000
A0125E	Adhoc Relief Allowance 2024					3,471,000	3,440,000
A01270	Other					3,545,000	3,513,000
001	Others					3,545,000	3,513,000
A03	**TOTAL OPERATING EXPENSES**				**2,225,000**	**12,963,000**	**5,849,000**
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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1211	**City Hospital Thowar Roundu Skardu**					
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**470,000**	**670,000**	**611,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			400,000	500,000	400,000
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			400,000		400,000
A03305	POL for Generator				100,000	141,000
001	POL for Generator				100,000	141,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,050,000**	**1,050,000**	**1,130,000**
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	880,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	880,000
A039	**TOTAL GENERAL**			**650,000**	**11,188,000**	**4,053,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
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
A03927	Purchase of drug and medicines				3,150,000	3,071,000
001	Purchase of Drugs and Medicines				3,150,000	
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					3,071,000
A03954	Ordinance Store				2,975,000	
001	Ordnance Store				2,975,000	
A03970	Others			300,000	4,513,000	330,000
001	Others			300,000	4,513,000	330,000
A03972	Expenditure on Diet of Patients				200,000	282,000
001	Expenditure on Diet for Patients				200,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1211	**City Hospital Thowar Roundu Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**490,000**
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**			**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	
City Hospital Thowar Roundu Skardu				**44,459,000**	**52,467,000**	**40,715,000**

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1698	**DDO NPFP&PHC Baltistan Region**					
A03	**TOTAL OPERATING EXPENSES**			**14,211,000**	**14,210,000**	**18,827,000**
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**			**51,000**	**50,000**	**51,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**400,000**	**400,000**
A03402	Rent for office building			200,000	200,000	200,000
001	Rent for Office Building			200,000	200,000	200,000
A03404	Rent for other building			200,000	200,000	200,000
A036	**TOTAL MOTOR VEHICLES**			**400,000**	**400,000**	**400,000**
A03603	Registration			400,000	400,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000,000**	**3,000,000**	**3,180,000**
A03805	Travelling allowance			900,000	900,000	900,000
001	Travelling Allowance			900,000	900,000	900,000
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.)			1,800,000	1,800,000	1,980,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	1,980,000
A039	**TOTAL GENERAL**			**10,300,000**	**10,300,000**	**14,736,000**
A03901	Stationery			1,600,000	300,000	1,760,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1698	**DDO NPFP&PHC Baltistan Region**					
001	Stationery			1,600,000	300,000	1,760,000
A03902	Printing and publication			300,000	1,600,000	300,000
001	PRINTING AND PUBLICATION				1,600,000	300,000
A03927	Purchase of drug and medicines			4,000,000	4,000,000	8,236,000
001	Purchase of Drugs and Medicines			4,000,000	4,000,000	4,000,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					4,236,000
A03936	Foreign/Inland Training Course Fee			4,000,000	4,000,000	4,000,000
001	Foreign/Inland Training Course Fee				4,000,000	4,000,000
A03970	Others			400,000	400,000	440,000
001	Others			400,000	400,000	440,000
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**			**900,000**	**900,000**	**930,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**880,000**
A13001	Transport			800,000	800,000	880,000
001	Transport			800,000	800,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1698 DDO NPFP&PHC Baltistan Region					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
DDO NPFP&PHC Baltistan Region			**15,411,000**	**15,410,000**	**20,057,000**

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SS1202	**Rural Health Center Gulapur Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**21,181,000**
A011	**TOTAL PAY**			**44**			**14,239,000**
A011-1	**TOTAL PAY OF OFFICERS**			**11**			**3,531,000**
A01101	Total Basic Pay			11			3,181,000
D031	Dental Officer	(BPS-17)		1			235,000
L021	Lady Medical Officer	(BPS-17)		1			235,000
M030	Medical Officer	(BPS-17)		2			469,000
T023	Technologist	(BPS-17)		1			235,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)		2			667,000
A01103	Special pay						350,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**33**			**10,708,000**
A01151	Total Pay of Other Staff			33			7,950,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)		2			536,000
U019	Upper Division Clerk	(BPS-14)		1			268,000
M026	MCH Technician	(BPS-12)		1			235,000
M034	Medical Technician	(BPS-12)		3			705,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SS1202	**Rural Health Center Gulapur Shigar**						
P030	Pharmacy Technician	(BPS-12)	1				235,000
R004	Radiology Technician	(BPS-12)	1				235,000
S190	Surgical Technician	(BPS-12)	1				235,000
D159	Driver	(BPS-05)	1				235,000
C110	Cook	(BPS-03)	1				235,000
D006	Dai	(BPS-03)	2				469,000
D096	Dhobi	(BPS-03)	1				235,000
D096	Dhobi	(BPS-02)	1				235,000
C053	Chowkidar	(BPS-01)	2				469,000
G001	G-1 Multipurpose	(BPS-01)	2				469,000
G006	Gardener	(BPS-01)	1				235,000
N006	Naib Qasid	(BPS-01)	1				235,000
S167	Sweeper	(BPS-01)	5				1,175,000
W007	Ward Servant	(BPS-01)	3				705,000
A01152	Personal pay						408,000
A01153	Special pay						2,350,000
A012	**TOTAL ALLOWANCES**						**6,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**6,942,000**
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000
A0121H	Special Health Sector reforms Allowance						1,000,000
A0121N	Personal Allowance						709,000
A0122N	Special Conveyance Allowance to Disbaled Employees						224,000
A01239	Special allowance						305,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SS1202	**Rural Health Center Gulapur Shigar**					
A0123X	Ad-hoc Relief Allowance 2020					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	**TOTAL OPERATING EXPENSES**					**2,939,000**
A033	**TOTAL UTILITIES**					**200,000**
A03305	POL for Generator					200,000
001	POL for Generator					200,000
A039	**TOTAL GENERAL**					**2,739,000**
A03927	Purchase of drug and medicines					2,739,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,739,000
Rural Health Center Gulapur Shigar						**24,120,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SS1203	**Rural Health Center Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**23,321,000**
A011	**TOTAL PAY**			**51**			**16,379,000**
A011-1	**TOTAL PAY OF OFFICERS**			**20**			**6,142,000**
A01101	Total Basic Pay			20			5,692,000
A028	Additional Principal Medical Officer	(BPS-19)		1			235,000
S064	Senior Medical Officer	(BPS-18)		1			235,000
D031	Dental Officer	(BPS-17)		1			235,000
L021	Lady Medical Officer	(BPS-17)		1			235,000
M030	Medical Officer	(BPS-17)		4			940,000
T023	Technologist	(BPS-17)		2			469,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)		6			2,003,000
A01103	Special pay						450,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**31**			**10,237,000**
A01151	Total Pay of Other Staff			31			7,479,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		1			268,000
S065	Senior Medical Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)		1			268,000
I029	ICU Technician	(BPS-12)		1			235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SS1203	**Rural Health Center Shigar**						
M026	MCH Technician	(BPS-12)	1				235,000
M034	Medical Technician	(BPS-12)	2				469,000
P019	Pathiology Technician	(BPS-12)	1				235,000
P030	Pharmacy Technician	(BPS-12)	1				235,000
R004	Radiology Technician	(BPS-12)	1				235,000
D159	Driver	(BPS-05)	1				235,000
E015	Engine Driver	(BPS-04)	1				235,000
C110	Cook	(BPS-03)	1				235,000
D006	Dai	(BPS-03)	3				705,000
A174	Aya	(BPS-02)	1				235,000
C053	Chowkidar	(BPS-02)	2				469,000
C110	Cook	(BPS-02)	1				235,000
D096	Dhobi	(BPS-02)	1				235,000
N006	Naib Qasid	(BPS-02)	1				235,000
W007	Ward Servant	(BPS-02)	2				469,000
W026	Water Carrier	(BPS-02)	1				235,000
G006	Gardener	(BPS-01)	1				235,000
S167	Sweeper	(BPS-01)	2				469,000
A01152	Personal pay						408,000
A01153	Special pay						2,350,000
A012	**TOTAL ALLOWANCES**						**6,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**6,942,000**
A01202	House rent Allowance						98,000
A01203	Conveyance allowance						568,000
A0120D	Integrated Allowance						75,000
A01211	Hill allowance						20,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						284,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SS1203	**Rural Health Center Shigar**					
A0121H	Special Health Sector reforms Allowance					1,000,000
A0121N	Personal Allowance					709,000
A0122N	Special Conveyance Allowance to Disbaled Employees					224,000
A01239	Special allowance					305,000
A0123X	Ad-hoc Relief Allowance 2020					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					812,000
A0124R	Adhoc Relief Allowance 2022					828,000
A0124X	Adhoc Relief Allowance 2023					461,000
A01252	Non Practicing Allowance					587,000
A0125E	Adhoc Relief Allowance 2024					655,000
A03	**TOTAL OPERATING EXPENSES**					**2,939,000**
A033	**TOTAL UTILITIES**					**200,000**
A03305	POL for Generator					200,000
001	POL for Generator					200,000
A039	**TOTAL GENERAL**					**2,739,000**
A03927	Purchase of drug and medicines					2,739,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					2,739,000
Rural Health Center Shigar						**26,260,000**

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074103	**ANTI-TUBERCULOSIS**						
GL1206	**Director TB, Leprosy Control Program GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,858,000**	**21,135,000**	**17,876,000**
A011	**TOTAL PAY**		**23**	**23**	**9,037,000**	**9,570,000**	**6,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**4,144,000**	**4,192,000**	**1,708,000**
A01101	Total Basic Pay		4	5	3,910,000	3,956,000	1,472,000
L107	Leprosy Technologist	(BPS-17)	1		1,284,000		
P068	Provincial Leprosy Field Officer	(BPS-17)	1	1	865,000		235,000
T023	Technologist	(BPS-17)		1			235,000
C034	Chief Leprosy Technician	(BPS-16)	2	3	1,761,000		1,002,000
A01103	Special pay				234,000	236,000	236,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**18**	**4,893,000**	**5,378,000**	**4,702,000**
A01151	Total Pay of Other Staff		19	18	4,545,000	5,037,000	4,361,000
S061	Senior Leprosy Technician	(BPS-14)	1	3	492,000		804,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
L107	Leprosy Technologist	(BPS-12)	2	5	625,000		1,175,000
J017	Junior Leprosy Technician	(BPS-09)	6		1,096,000		
J026	Junior Radiology Technician	(BPS-09)	1		525,000		
D159	Driver	(BPS-05)	2	2	707,000		469,000
D096	Dhobi	(BPS-03)	1		168,000		
C053	Chowkidar	(BPS-02)	1	1	178,000		235,000
F015	Field Attendent	(BPS-02)		1			235,000
W007	Ward Servant	(BPS-02)	3	3	411,000		705,000
C110	Cook	(BPS-01)	1	1	165,000		235,000
S167	Sweeper	(BPS-01)	1	1	178,000		235,000
A01153	Special pay				348,000	341,000	341,000

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074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074103	**ANTI-TUBERCULOSIS**					
GL1206	**Director TB, Leprosy Control Program GB**					
A012	**TOTAL ALLOWANCES**			**8,821,000**	**11,565,000**	**11,466,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,821,000**	**11,565,000**	**11,466,000**
A01202	House rent Allowance			571,000	587,000	582,000
A01203	Conveyance allowance			584,000	588,000	583,000
A01211	Hill allowance			14,000	16,000	16,000
A01217	Medical allowance			326,000	335,000	335,000
A0121H	Special Health Sector reforms Allowance				111,000	111,000
A01239	Special allowance			2,302,000	2,290,000	2,269,000
A0123X	Ad-hoc Relief Allowance 2020			1,229,000	1,228,000	1,217,000
A0124R	Adhoc Relief Allowance 2022			842,000	825,000	818,000
A0124X	Adhoc Relief Allowance 2023			2,906,000	2,872,000	2,846,000
A01252	Non Practicing Allowance			47,000	48,000	48,000
A0125E	Adhoc Relief Allowance 2024				2,112,000	2,093,000
A01270	Other				553,000	548,000
001	Others				553,000	548,000
A03	**TOTAL OPERATING EXPENSES**			**1,445,000**	**1,532,000**	**1,540,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**220,000**	**307,000**	**220,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			200,000	287,000	200,000
001	Hot and Cold Weather Charges				287,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**800,000**	**860,000**

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HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074103	**ANTI-TUBERCULOSIS**					
GL1206	**Director TB, Leprosy Control Program GB**					
A03805	Travelling allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			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**			**400,000**	**400,000**	**435,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			150,000	150,000	165,000
001	Others				150,000	165,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**684,000**	
A041	**TOTAL PENSION**				**684,000**	
A04106	Reimbursement of medical charges to pensioners				26,000	
A04114	Superannuation Encashment of L.P.R				658,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				658,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**400,000**	**380,000**
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**			**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

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074103	**ANTI-TUBERCULOSIS**					
GL1206	**Director TB, Leprosy Control Program GB**					
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Director TB, Leprosy Control Program GB				**19,703,000**	**23,751,000**	**19,796,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				8,869,000	6,077,000
A011	**TOTAL PAY**				2,880,000	136,000
A011-1	**TOTAL PAY OF OFFICERS**				2,880,000	136,000
A01101	Total Basic Pay				2,744,000	
A01103	Special pay				136,000	136,000
A012	**TOTAL ALLOWANCES**				5,989,000	5,941,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,989,000	5,941,000
A01202	House rent Allowance				180,000	180,000
A01203	Conveyance allowance				260,000	260,000
A01217	Medical allowance				63,000	63,000
A01239	Special allowance				544,000	539,000
A0123X	Ad-hoc Relief Allowance 2020				501,000	496,000
A0124R	Adhoc Relief Allowance 2022				164,000	164,000
A0124X	Adhoc Relief Allowance 2023				970,000	961,000
A01252	Non Practicing Allowance				136,000	136,000
A0125E	Adhoc Relief Allowance 2024				551,000	546,000
A01270	Other				2,620,000	2,596,000
001	Others				2,620,000	2,596,000
A03	**TOTAL OPERATING EXPENSES**				112,000	
A033	**TOTAL UTILITIES**				112,000	
A03304	Hot and cold weather charges				112,000	
001	Hot and Cold Weather Charges				112,000	
District Support Unit PPHI Diamer					**8,981,000**	**6,077,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
NG1060	**District Support Unit PPHI Nagar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				1,759,000	1,084,000
A011	**TOTAL PAY**				721,000	46,000
A011-1	**TOTAL PAY OF OFFICERS**				251,000	16,000
A01101	Total Basic Pay				235,000	
A01103	Special pay				16,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**				470,000	30,000
A01151	Total Pay of Other Staff				440,000	
A01153	Special pay				30,000	30,000
A012	**TOTAL ALLOWANCES**				1,038,000	1,038,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,038,000	1,038,000
A01202	House rent Allowance				43,000	43,000
A01203	Conveyance allowance				50,000	50,000
A0120D	Integrated Allowance				2,000	2,000
A01211	Hill allowance				2,000	2,000
A01217	Medical allowance				32,000	32,000
A01239	Special allowance				183,000	183,000
A0123X	Ad-hoc Relief Allowance 2020				90,000	90,000
A0124R	Adhoc Relief Allowance 2022				63,000	63,000
A0124X	Adhoc Relief Allowance 2023				217,000	217,000
A01252	Non Practicing Allowance				16,000	16,000
A0125E	Adhoc Relief Allowance 2024				157,000	157,000
A01270	Other				183,000	183,000
001	Others				183,000	183,000
District Support Unit PPHI Nagar					**1,759,000**	**1,084,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GL1552	**Independent Monitoring Unit (IMU) GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,272,000**		**10,583,000**
A011	**TOTAL PAY**		**40**	**40**	**14,667,000**		**10,583,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,241,000**		**1,879,000**
A01101	Total Basic Pay		8	8	4,626,000		1,879,000
D203	Deputy Director (Admin)	(BPS-18)	1	1	528,000		235,000
S177	System Analyst	(BPS-18)	1	1	528,000		235,000
A199	Assistant Monitoring Officer	(BPS-17)	6	6	3,570,000		1,409,000
A01103	Special pay				615,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**9,426,000**		**8,704,000**
A01151	Total Pay of Other Staff		32	32	8,245,000		8,704,000
A068	Assistant	(BPS-16)	12	12	4,446,000		4,006,000
D159	Driver	(BPS-05)	10	10	2,010,000		2,349,000
N006	Naib Qasid	(BPS-01)	10	10	1,789,000		2,349,000
A01153	Special pay				1,181,000		
A012	**TOTAL ALLOWANCES**				**3,605,000**		
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,605,000**		
A01202	House rent Allowance				430,000		
A01203	Conveyance allowance				508,000		
A0120D	Integrated Allowance				40,000		
A01211	Hill allowance				40,000		
A01217	Medical allowance				859,000		
A0123X	Ad-hoc Relief Allowance 2020				937,000		
A0124R	Adhoc Relief Allowance 2022				791,000		
A03	**TOTAL OPERATING EXPENSES**				**2,931,000**	**2,931,000**	**3,151,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1552	**Independent Monitoring Unit (IMU) GB**					
A032	**TOTAL COMMUNICATIONS**			70,000	70,000	70,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			50,000	50,000	50,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
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**			2,000,000	2,000,000	2,150,000
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.)			1,500,000	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	880,000
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03903	Conference/seminars/workshops/ sym			10,000	10,000	10,000
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	ADVERTISING & PUBLICITY			50,000	50,000	50,000
A03970	Others			300,000	300,000	330,000
001	Others			300,000	300,000	330,000

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GL1552 Independent Monitoring Unit (IMU) GB					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			170,000,000	170,000,000	170,000,000
A052 TOTAL GRANTS DOMESTIC			170,000,000	170,000,000	170,000,000
A05270 To Others			170,000,000	170,000,000	170,000,000
001 To Others			170,000,000	170,000,000	
148 Grant-in-Aid (IMU)					170,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			200,000	200,000	200,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			1,050,000	1,050,000	1,100,000
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
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	
Independent Monitoring Unit (IMU) GB			**192,453,000**	**174,181,000**	**185,034,000**

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**316,673,000**	**332,104,000**	**346,249,000**
A011	**TOTAL PAY**		**451**	**444**	**166,574,000**	**134,405,000**	**150,132,000**
A011-1	**TOTAL PAY OF OFFICERS**		**82**	**133**	**7,471,000**	**32,356,000**	**33,446,000**
A01101	Total Basic Pay		82	133	5,373,000	30,309,000	31,422,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	124,000		123,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	284,000		281,000
M032	Medical Superintendent	(BPS-19)	1	1	74,000		79,000
A056	Anesthetist	(BPS-18)	1	1	96,000		97,000
C050	Child Specialist	(BPS-18)	1	1	113,000		112,000
C089	Consultant	(BPS-18)	6	6	562,000		557,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	111,000		110,000
D137	District Health Officer	(BPS-18)	1	1	113,000		112,000
G025	Gynecologist	(BPS-18)	1	1	86,000		93,000
M031	Medical Specialist	(BPS-18)	1	1	61,000		65,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	61,000		65,000
P020	Pathologist	(BPS-18)	1	1	61,000		65,000
S055	Senior Dental Officer	(BPS-18)	2	2	131,000		130,000
S064	Senior Medical Officer	(BPS-18)	10	10	560,000		555,000
S162	Surgical Specialist	(BPS-18)	1	1	99,000		99,000
S199	Senior Technologist	(BPS-18)		4			2,705,000
A035	Admin Officer	(BPS-17)		1			99,000
A036	Administrative Officer	(BPS-17)	1		99,000		
D031	Dental Officer	(BPS-17)	1	1	98,000		99,000
D032	Dental Surgeon	(BPS-17)	2	2	123,000		122,000
D205	District EPI Coordinator	(BPS-17)	1	1	76,000		82,000

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
G031	GDMO	(BPS-17)	2		187,000		
H015	Head Nurse	(BPS-17)	1	1	75,000		81,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	75,000		81,000
L021	Lady Medical Officer	(BPS-17)	7	7	342,000		339,000
M030	Medical Officer	(BPS-17)	16	18	783,000		776,000
M036	Medical Technologist	(BPS-17)	1		75,000		
S147	Superintendent	(BPS-17)	2	2	94,000		94,000
T023	Technologist	(BPS-17)		15			8,039,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C032	Chief Immunization Technician	(BPS-16)		3			1,002,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	75,000		335,000
C035	Chief MCH Technician	(BPS-16)		5			1,669,000
C036	Chief Medical Technician	(BPS-16)	3	24	144,000		8,011,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		2			667,000
G009	General Nurse	(BPS-16)	10	10	441,000		3,338,000
L005	Lab Supervisor	(BPS-16)	1		75,000		
S116	Stenographer	(BPS-16)	1	1	75,000		335,000
A01102	Personal pay				50,000	81,000	81,000
A01103	Special pay				2,048,000	1,966,000	1,943,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**369**	**311**	**159,103,000**	**102,049,000**	**116,686,000**
A01151	Total Pay of Other Staff		369	311	152,890,000	95,396,000	110,084,000
D202	Data Manager	(BPS-14)	1	1	893,000		268,000
S056	Senior Dental Technician	(BPS-14)		1			268,000

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
S059	Senior Immunization Technician	(BPS-14)	1	4	893,000		1,071,000
S061	Senior Leprosy Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		8			2,143,000
S065	Senior Medical Technician	(BPS-14)	6	35	4,156,000		9,378,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		4			1,071,000
S205	Senior Cardiology Technician	(BPS-14)		1			268,000
S245	Senior Anesthesia Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	3	3	2,534,000		804,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)	2	5	1,786,000		1,176,000
L056	Leprosy Technician	(BPS-12)		2			469,000
M026	MCH Technician	(BPS-12)	1	10	839,000		2,351,000
M034	Medical Technician	(BPS-12)	16	45	10,208,000		10,580,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)	1	2	866,000		469,000
R004	Radiology Technician	(BPS-12)	1	2	839,000		469,000
S190	Surgical Technician	(BPS-12)	5	5	3,628,000		3,595,000
L093	Lower Division Clerk	(BPS-11)	3	3	2,134,000		2,114,000
J013	Junior Dental Technician	(BPS-09)	3		1,133,000		
J015	Junior Immunization Technician	(BPS-09)	10		3,775,000		
J017	Junior Leprosy Technician	(BPS-09)	3		1,133,000		

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
J018	Junior Medical Technician	(BPS-09)	88		20,121,000		
J021	Junior Pathology Technician	(BPS-09)	1		839,000		
J022	Junior Pharmacy Technician	(BPS-09)	4		1,207,000		
J026	Junior Radiology Technician	(BPS-09)	3		1,520,000		
J028	Junior Surgical Technician	(BPS-09)	5		1,508,000		
J038	Junior MCH Technician	(BPS-09)	13		3,310,000		
J046	Junior Anesthesia Technician	(BPS-09)	2		603,000		
J052	Junior Cardiology Technician	(BPS-09)	2		603,000		
L019	Lady Health Visitor	(BPS-09)	12		3,702,000		
O014	OTA/Dispenser G-II	(BPS-09)	6		1,530,000		
D159	Driver	(BPS-05)	9	1	3,666,000		3,633,000
D166	Driver/Nursing Assistant	(BPS-04)		8			1,397,000
C110	Cook	(BPS-03)	1	1	302,000		299,000
D006	Dai	(BPS-03)	14	14	8,487,000		8,411,000
C053	Chowkidar	(BPS-02)	32	30	17,934,000		15,970,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	11	11	5,611,000		5,561,000
D006	Dai	(BPS-02)	9	8	4,992,000		4,946,000
F015	Field Attendent	(BPS-02)	2	2	1,020,000		1,011,000
N006	Naib Qasid	(BPS-02)	1	1	379,000		376,000
S167	Sweeper	(BPS-02)	24	23	9,102,000		9,020,000
W007	Ward Servant	(BPS-02)	11	11	6,290,000		6,233,000
C053	Chowkidar	(BPS-01)	1		510,000		
G022	Grad-I Multipurpose	(BPS-01)	5		1,896,000		
S167	Sweeper	(BPS-01)	12		4,551,000		
W007	Ward Servant	(BPS-01)	2		1,716,000		

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
W011	Ward (BPS-01) Servant/Chowkidar/Sweeper/Multipurpose G	43	62	16,674,000		14,721,000
A01152	Personal pay			66,000	71,000	71,000
A01153	Special pay			6,147,000	6,582,000	6,531,000
A012	**TOTAL ALLOWANCES**			**150,099,000**	**197,699,000**	**196,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**140,775,000**	**184,379,000**	**182,590,000**
A01202	House rent Allowance			7,499,000	8,360,000	8,284,000
A01203	Conveyance allowance			9,166,000	9,817,000	9,739,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			355,000	394,000	394,000
A01217	Medical allowance			6,281,000	6,879,000	6,787,000
A0121B	Health Professional Allowance			345,000	337,000	337,000
A0121H	Special Health Sector reforms Allowance			17,071,000	3,714,000	3,614,000
A01224	Entertainment allowance			2,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			5,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			237,000	240,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000		
A01238	Charge allowance			44,000		
A01239	Special allowance			32,180,000	33,947,000	33,653,000
A0123G	Ad-hoc Relief Allowance-2018			7,000		
A0123P	Ad-hoc Relief Allowance 2019			12,000		
A0123X	Ad-hoc Relief Allowance 2020			16,356,000	17,615,000	17,403,000
A0124C	Disparity Reduction Allowance				48,000	48,000
A0124F	Adhoc Relief Allowance -2021			7,000		
A0124N	Disparity Reduction Allowance 2022- 15%			146,000	25,000	25,000
A0124R	Adhoc Relief Allowance 2022			10,938,000	11,654,000	11,534,000
A0124X	Adhoc Relief Allowance 2023			38,578,000	40,165,000	39,801,000
A01252	Non Practicing Allowance			1,283,000	1,411,000	1,406,000
A01254	Anesthesia Allowance			235,000	720,000	714,000
A0125E	Adhoc Relief Allowance 2024				29,824,000	29,432,000
A01270	Other				19,201,000	19,151,000
001	Others				19,201,000	19,151,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,324,000**	**13,320,000**	**13,527,000**
A01274	Medical charges				787,000	
A01277	Contingent paid staff			9,324,000	12,527,000	13,521,000
001	Contingent Paid Staff			9,324,000	12,527,000	13,521,000
A01289	Teaching Allowance				6,000	6,000
A03	**TOTAL OPERATING EXPENSES**			**8,380,000**	**26,947,000**	**20,064,000**
A032	**TOTAL COMMUNICATIONS**			**116,000**	**116,000**	**116,000**
A03201	Postage and telegraph			16,000	16,000	16,000
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**			**4,150,000**	**6,199,000**	**4,432,000**
A03301	Gas				600,000	
001	Gas				600,000	
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			4,000,000	5,249,000	4,000,000
001	Hot and Cold Weather Charges				5,249,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,999,000		3,999,000
A03305	POL for Generator				200,000	282,000
001	POL for Generator				200,000	282,000
A034	**TOTAL OCCUPANCY COSTS**			**140,000**	**140,000**	**140,000**
A03402	Rent for office building			140,000	140,000	140,000
001	Rent for Office Building			140,000	140,000	140,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,900,000**	**3,768,000**	**3,080,000**
A03805	Travelling allowance			900,000	900,000	900,000
001	Travelling Allowance			900,000	900,000	900,000
A03806	Transportation of Goods (Govt.)			200,000	340,000	200,000
001	Transportation of Goods			200,000	340,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,800,000	2,528,000	1,980,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,528,000	1,980,000
A039	**TOTAL GENERAL**			**1,073,000**	**16,723,000**	**12,295,000**
A03901	Stationery			500,000	830,000	550,000
001	Stationery			500,000	830,000	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			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	11,501,000	11,122,000
001	Purchase of Drugs and Medicines			1,000	11,501,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					11,121,000
A03954	Ordinance Store			1,000	901,000	1,000
001	Ordnance Store			1,000	901,000	1,000
A03970	Others			500,000	3,420,000	550,000
001	Others			500,000	3,420,000	550,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,410,000**	
A041	**TOTAL PENSION**				**4,410,000**	
A04114	Superannuation Encashment of L.P.R				4,410,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,410,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**642,000**	

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A052	**TOTAL GRANTS DOMESTIC**				642,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				42,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,300,000	1,618,000	1,370,000
A130	**TOTAL TRANSPORT**			1,200,000	1,518,000	1,320,000
A13001	Transport			1,200,000	1,518,000	1,320,000
001	Transport			1,200,000	1,518,000	1,320,000
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	
District Health Officer Astore				**326,353,000**	**365,721,000**	**367,683,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**450,653,000**	**467,273,000**	**435,936,000**
A011	**TOTAL PAY**		**673**	**650**	**256,946,000**	**197,654,000**	**167,495,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**115**	**24,571,000**	**16,519,000**	**32,317,000**
A01101	Total Basic Pay		33	115	23,519,000	15,536,000	31,343,000
A028	Additional Principal Medical Officer	(BPS-19)	1		1,140,000		
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1	1,325,000		235,000
D137	District Health Officer	(BPS-18)	1	1	763,000		235,000
S064	Senior Medical Officer	(BPS-18)	2	2	763,000		469,000
S199	Senior Technologist	(BPS-18)		6			1,409,000
D031	Dental Officer	(BPS-17)	2	1	1,120,000		235,000
D205	District EPI Coordinator	(BPS-17)	1	1	606,000		235,000
G031	GDMO	(BPS-17)	3		1,688,000		
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	606,000		235,000
I028	Immunization Technologist	(BPS-17)	1		606,000		
L021	Lady Medical Officer	(BPS-17)	2	1	1,120,000		235,000
L103	Leprocy Technologist	(BPS-17)	1		606,000		
M030	Medical Officer	(BPS-17)	11	14	9,672,000		3,288,000
M077	MCH Technologist	(BPS-17)	1		606,000		
S147	Superintendent	(BPS-17)	1	1	852,000		235,000
T023	Technologist	(BPS-17)		24			5,637,000
A073	Assistant Admin Officer	(BPS-16)	1	1	488,000		335,000
C032	Chief Immunization Technician	(BPS-16)		7			2,337,000
C034	Chief Leprosy Technician	(BPS-16)		1			335,000
C035	Chief MCH Technician	(BPS-16)		5			1,669,000
C036	Chief Medical Technician	(BPS-16)		42			12,218,000

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C040	Chief Pharmacy Technician	(BPS-16)	1		841,000		
C047	Chief Surgical Technician	(BPS-16)		2			667,000
G009	General Nurse	(BPS-16)	2	2	717,000		667,000
A01103	Special pay				1,052,000	983,000	974,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**640**	**535**	**232,375,000**	**181,135,000**	**135,178,000**
A01151	Total Pay of Other Staff		640	535	221,239,000	169,305,000	123,457,000
A009	Accountant	(BPS-16)	1	1	450,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	450,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	350,000		235,000
D202	Data Manager	(BPS-14)	1	1	350,000		268,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)	2	10	700,000		2,680,000
S061	Senior Leprosy Technician	(BPS-14)	1	2	350,000		536,000
S062	Senior MCH Technician	(BPS-14)		7			1,876,000
S065	Senior Medical Technician	(BPS-14)	3	63	1,050,000		15,078,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)		2			536,000
S203	Senior Immunization Technician (DSV)	(BPS-14)	1		350,000		
S204	Senior Sanitation Technician	(BPS-14)	1	1	350,000		268,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		268,000
D033	Dental Technician	(BPS-12)		1			235,000

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
I005	Immunization Technician	(BPS-12)	1	13	350,000		3,053,000
L056	Leprosy Technician	(BPS-12)	1	2	350,000		469,000
M026	MCH Technician	(BPS-12)		9			2,113,000
M034	Medical Technician	(BPS-12)	26	83	9,100,000		17,691,000
O018	Ophthalmology Technician	(BPS-12)	1	1	350,000		235,000
P019	Pathiology Technician	(BPS-12)		3			705,000
P030	Pharmacy Technician	(BPS-12)	1	1	350,000		235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S007	Sanitation Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		3			705,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	350,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		235,000
J013	Junior Dental Technician	(BPS-09)	3		1,050,000		
J015	Junior Immunization Technician	(BPS-09)	29		9,947,000		
J016	Junior Lab Technician	(BPS-09)	6		2,100,000		
J017	Junior Leprosy Technician	(BPS-09)	3		1,050,000		
J018	Junior Medical Technician	(BPS-09)	183		62,769,000		
J021	Junior Pathology Technician	(BPS-09)	1		350,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		350,000		
J038	Junior MCH Technician	(BPS-09)	16		5,600,000		
J044	Junior Technician Surgical	(BPS-09)	8		2,800,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	7		2,450,000		
L102	Lab Technician (Junior Pathology Technician)	(BPS-09)	1		350,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1		350,000		

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
O013	OTA	(BPS-09)	1		350,000		
R051	Radiographer (Junior Radiology Technician)	(BPS-09)	2		700,000		
D159	Driver	(BPS-05)	9	7	3,150,000		1,645,000
C003	Carpenter	(BPS-03)	1	1	350,000		235,000
C110	Cook	(BPS-03)	2	2	700,000		469,000
D006	Dai	(BPS-03)	18	18	6,300,000		4,228,000
D096	Dhobi	(BPS-03)	1	1	350,000		235,000
P009	Packer	(BPS-03)	1	1	350,000		235,000
T008	Tailor	(BPS-03)	1	1	350,000		235,000
C053	Chowkidar	(BPS-02)	31	31	10,633,000		7,281,000
C110	Cook	(BPS-02)	2	1	700,000		235,000
D006	Dai	(BPS-02)	4	2	1,400,000		469,000
D010	Dai/Cook	(BPS-02)	39	39	13,377,000		9,159,000
F015	Field Attendent	(BPS-02)	1	1	350,000		235,000
N006	Naib Qasid	(BPS-02)	6	6	2,100,000		1,409,000
N017	Naib Qasid/Chowkidar/Sweeper/Field	(BPS-02)	9	9	3,150,000		2,113,000
S167	Sweeper	(BPS-02)	26	26	9,100,000		6,107,000
W007	Ward Servant	(BPS-02)	15	15	5,250,000		3,523,000
W026	Water Carrier	(BPS-02)	1		350,000		
C053	Chowkidar	(BPS-01)	1	1	350,000		235,000
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)	19	16	6,650,000		3,758,000
D012	Dai/G-I Multipurpose	(BPS-01)	3	3	1,050,000		705,000
G001	G-1 Multipurpose	(BPS-01)	1	1	350,000		235,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)	108	106	37,044,000		23,093,000
K047	Khakroob	(BPS-01)	1	1	350,000		235,000
S167	Sweeper	(BPS-01)	33	32	11,319,000		7,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A01152	Personal pay			308,000	386,000	381,000
A01153	Special pay			10,828,000	11,444,000	11,340,000
A012	**TOTAL ALLOWANCES**			**193,707,000**	**269,619,000**	**268,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**185,715,000**	**253,847,000**	**251,602,000**
A01202	House rent Allowance			11,298,000	11,747,000	11,615,000
A01203	Conveyance allowance			14,090,000	14,942,000	14,782,000
A01208	Dress Allowance			7,000	8,000	8,000
A0120D	Integrated Allowance			536,000	432,000	432,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			24,000		
A01211	Hill allowance			647,000	692,000	686,000
A01217	Medical allowance			10,489,000	11,079,000	10,981,000
A0121H	Special Health Sector reforms Allowance				2,515,000	2,492,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			294,000	432,000	432,000
A0122S	Utility Allowance			47,000		
A01236	Deputation allowance			53,000		
A01239	Special allowance			47,671,000	49,570,000	49,121,000
A0123X	Ad-hoc Relief Allowance 2020			24,819,000	27,158,000	26,908,000
A0124C	Disparity Reduction Allowance				33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				21,000	21,000
A0124R	Adhoc Relief Allowance 2022			16,262,000	16,895,000	16,742,000
A0124X	Adhoc Relief Allowance 2023			58,489,000	61,226,000	60,732,000
A01250	Incentive Allowance			148,000		
A01252	Non Practicing Allowance			832,000	688,000	682,000
A0125E	Adhoc Relief Allowance 2024				45,892,000	45,513,000
A01270	Other				10,508,000	10,413,000
001	Others				10,508,000	10,413,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,992,000**	**15,772,000**	**16,839,000**
A01274	Medical charges				442,000	
A01277	Contingent paid staff			7,992,000	15,330,000	16,839,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
001	Contingent Paid Staff			7,992,000	15,330,000	16,839,000
A03	**TOTAL OPERATING EXPENSES**			**4,078,000**	**36,378,000**	**18,173,000**
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**			**1,760,000**	**8,719,000**	**2,465,000**
A03301	Gas				500,000	705,000
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			1,680,000	8,139,000	1,680,000
001	Hot and Cold Weather Charges				8,139,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,679,000		1,679,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**	**2,996,000**	**1,800,000**
A03805	Travelling allowance			600,000	693,000	600,000
001	Travelling Allowance			600,000	693,000	600,000
A03806	Transportation of Goods (Govt.)			100,000	290,000	100,000
001	Transportation of Goods			100,000	290,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	2,013,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,013,000	1,100,000
A039	**TOTAL GENERAL**			**563,000**	**24,608,000**	**13,853,000**
A03901	Stationery			250,000	280,000	275,000
001	Stationery			250,000	280,000	275,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	13,502,000	13,242,000
001	Purchase of Drugs and Medicines			1,000	13,502,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					13,240,000
A03954	Ordinance Store			1,000	901,000	1,000
001	Ordnance Store			1,000	901,000	1,000
A03970	Others			250,000	9,865,000	275,000
001	Others			250,000	9,865,000	275,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,493,000**	
A041	**TOTAL PENSION**				**2,493,000**	
A04114	Superannuation Encashment of L.P.R				2,493,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,493,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**24,932,000**	
A052	**TOTAL GRANTS DOMESTIC**				**24,932,000**	
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.				432,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				23,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**640,000**	**2,584,000**	**680,000**
A130	**TOTAL TRANSPORT**			**600,000**	**744,000**	**660,000**
A13001	Transport			600,000	744,000	660,000
001	Transport			600,000	744,000	660,000

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	
A13201	Furniture and Fixtures			20,000	20,000	
001	Furniture and Fixture			20,000	20,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,800,000**	
A13370	Others				1,800,000	
001	Others - Repair and Maintenance of Building & Structures				1,800,000	
District Health Officer Diamer				**455,371,000**	**533,660,000**	**454,789,000**

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1013	**Director Health Services Diamer-Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,945,000**	**14,335,000**	**13,015,000**
A011	**TOTAL PAY**		**20**	**20**	**9,891,000**	**6,544,000**	**5,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,251,000**	**166,000**	**1,510,000**
A01101	Total Basic Pay		6	6	4,221,000	156,000	1,510,000
D104	Director	(BPS-19)	1	1	1,153,000		235,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)	1	1	782,000		235,000
A035	Admin Officer	(BPS-17)	1	1	630,000		235,000
A222	Assistant Director (A&A)	(BPS-17)	1	1	630,000		235,000
B009	Bio Medical Engineer	(BPS-17)	1	1	630,000		235,000
A009	Accountant	(BPS-16)	1	1	396,000		335,000
A01103	Special pay				30,000	10,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**5,640,000**	**6,378,000**	**3,918,000**
A01151	Total Pay of Other Staff		14	14	5,266,000	5,954,000	3,487,000
A068	Assistant	(BPS-16)	1	1	808,000		335,000
S059	Senior Immunization Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	2	2	598,000		536,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
C077	Computer Operator	(BPS-10)	1	1	521,000		235,000
J015	Junior Immunization Technician	(BPS-09)	1		321,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		342,000		
D159	Driver	(BPS-05)	2	2	902,000		469,000
D096	Dhobi	(BPS-03)	1	1	496,000		235,000
C053	Chowkidar	(BPS-02)	1	1	307,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1013	**Director Health Services Diamer-Astore**						
C110	Cook	(BPS-02)	1	1	453,000		235,000
N006	Naib Qasid	(BPS-02)	1	1	199,000		235,000
S167	Sweeper	(BPS-01)	2	2	319,000		469,000
A01152	Personal pay				44,000	49,000	53,000
A01153	Special pay				330,000	375,000	378,000
A012	**TOTAL ALLOWANCES**				**5,054,000**	**7,791,000**	**7,587,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,054,000**	**7,730,000**	**7,587,000**
A01202	House rent Allowance				176,000	249,000	237,000
A01203	Conveyance allowance				351,000	473,000	475,000
A01211	Hill allowance				16,000	19,000	19,000
A01217	Medical allowance				236,000	283,000	281,000
A01226	Computer allowance				9,000	9,000	9,000
A01239	Special allowance				1,319,000	1,537,000	1,496,000
A0123X	Ad-hoc Relief Allowance 2020				755,000	939,000	921,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,000		
A0124R	Adhoc Relief Allowance 2022				472,000	550,000	534,000
A0124X	Adhoc Relief Allowance 2023				1,719,000	2,096,000	2,065,000
A0125E	Adhoc Relief Allowance 2024					1,575,000	1,550,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**61,000**	
A01274	Medical charges					61,000	
A03	**TOTAL OPERATING EXPENSES**				**2,533,000**	**3,802,000**	**2,678,000**
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**				**288,000**	**263,000**	**288,000**
A03303	Electricity				20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			268,000	243,000	268,000
001	Hot and Cold Weather Charges				243,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,740,000**	**1,740,000**	**1,840,000**
A03805	Travelling allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	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**			**465,000**	**1,759,000**	**510,000**
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03954	Ordinance Store				700,000	
001	Ordnance Store				700,000	
A03970	Others			200,000	794,000	220,000
001	Others			200,000	794,000	220,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**388,000**	
A041	**TOTAL PENSION**				**388,000**	
A04114	Superannuation Encashment of L.P.R				388,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				388,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**600,000**	
A052	**TOTAL GRANTS DOMESTIC**				**600,000**	

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			520,000	520,000	560,000
A130	**TOTAL TRANSPORT**			500,000	500,000	550,000
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Director Health Services Diamer-Astore				**17,998,000**	**19,645,000**	**16,253,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1120	**Provincial Coordinator CEC Cell Gilgit**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**444,000**	**444,000**	**444,000**
A012	**TOTAL ALLOWANCES**			**444,000**	**444,000**	**444,000**
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**			**987,000**	**986,000**	**1,059,000**
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**			**6,000**	**5,000**	**6,000**
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	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**			**655,000**	**655,000**	**700,000**
A03805	Travelling allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			450,000	450,000	495,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	495,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**276,000**	**276,000**	**303,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1120	**Provincial Coordinator CEC Cell Gilgit**					
A03902	Printing and publication			6,000	6,000	6,000
001	PRINTING AND PUBLICATION				6,000	6,000
A03970	Others			120,000	120,000	132,000
001	Others			120,000	120,000	132,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**300,000**	**270,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**220,000**
A13001	Transport			200,000	200,000	220,000
001	Transport			200,000	200,000	220,000
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	
Provincial Coordinator CEC Cell Gilgit				**1,731,000**	**1,730,000**	**1,773,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1200	**Secretary Health GB-II**					
A03	**TOTAL OPERATING EXPENSES**			**713,000,000**		**676,000,000**
A033	**TOTAL UTILITIES**			**30,000,000**		
A03301	Gas			20,000,000		
002	Heating Charges for Wards			20,000,000		
A03305	POL for Generator			10,000,000		
001	POL for Generator			10,000,000		
A034	**TOTAL OCCUPANCY COSTS**			**3,000,000**		**51,000,000**
A03412	Swerage Charges/Waste Charges			3,000,000		51,000,000
001	SWERAGE CHARGES/WASTE CHARGES			3,000,000		
002	Cleaning of Hospitals					51,000,000
A039	**TOTAL GENERAL**			**680,000,000**		**625,000,000**
A03927	Purchase of drug and medicines			435,000,000		100,000,000
001	Purchase of Drugs and Medicines			350,000,000		
002	LP Medicines			50,000,000		
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			20,000,000		
009	Purchase of Dialysis Kits			15,000,000		
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					100,000,000
A03954	Ordinance Store			30,000,000		30,000,000
001	Ordnance Store			30,000,000		30,000,000
A03970	Others			115,000,000		495,000,000
048	Others (Operationalization of DHQs)			100,000,000		400,000,000
049	Others (Mobile Health Facilities in Astore)			15,000,000		15,000,000
068	Integration of Immunization Data					80,000,000
A03972	Expenditure on Diet of Patients			100,000,000		
001	Expenditure on Diet for Patients			100,000,000		
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**3,000,000**		**63,000,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**3,000,000**		**3,000,000**
A09408	Generic Consumables			3,000,000		3,000,000
003	Generic Consumables (O&M of Food Testing Laboratory)			3,000,000		3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1200	**Secretary Health GB-II**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**60,000,000**
A09601	Purchase of Plant and Machinery					60,000,000
009	Purchase of Biomedical Equipment					60,000,000
A11	**TOTAL INVESTMENTS**			**500,000,000**		**600,000,000**
A111	**TOTAL INVESTMENT - DOMESTIC**			**500,000,000**		**600,000,000**
A11101	To financial institutions			500,000,000		600,000,000
002	To financial institutions (Health Endowment Fund)			500,000,000		500,000,000
003	To Financial Institutions (Unpaid treatment cost through HEF)					100,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000,000**		**10,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000,000**		**10,000,000**
A13102	Medical and Laboratory Equipments			10,000,000		10,000,000
002	Medical and Laboratory Equipments (Dialysis Machine)			5,000,000		5,000,000
003	Medical and Laboratory Equipments (Repair of Radiological Equipment)			5,000,000		5,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,000,000**		
A13370	Others			10,000,000		
005	Minor Repairs in Health Institutions			10,000,000		
Secretary Health GB-II				**1,236,000,000**		**1,349,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1201	**Programme Manager Regional Blood Center Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,874,000**	**19,627,000**	**17,369,000**
A011	**TOTAL PAY**		**22**	**22**	**8,049,000**	**8,358,000**	**6,259,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**3,766,000**	**4,015,000**	**2,603,000**
A01101	Total Basic Pay		7	8	3,546,000	3,786,000	2,374,000
S064	Senior Medical Officer	(BPS-18)	1	1	498,000		235,000
M030	Medical Officer	(BPS-17)	1	1	662,000		235,000
T023	Technologist	(BPS-17)		1			235,000
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C077	Computer Operator	(BPS-16)	1	1	442,000		335,000
M036	Medical Technologist	(BPS-16)	2		820,000		
N042	Nurse	(BPS-16)	2	2	1,124,000		667,000
A01103	Special pay				220,000	229,000	229,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**14**	**4,283,000**	**4,343,000**	**3,656,000**
A01151	Total Pay of Other Staff		15	14	3,994,000	4,074,000	3,387,000
S187	Senior Pathology Technician	(BPS-14)		3			804,000
P019	Pathiology Technician	(BPS-12)		2			469,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	1		549,000		
L093	Lower Division Clerk	(BPS-11)	1	1	315,000		235,000
B022	Bio Medical Technician	(BPS-09)	1	1	270,000		235,000
J022	Junior Pharmacy Technician	(BPS-09)	1		270,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3		1,049,000		
D159	Driver	(BPS-05)	2	2	442,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
						Rs	Rs	Rs
07	**HEALTH**							
076	**HEALTH ADMINISTRATION**							
0761	**ADMINISTRATION**							
076101	**ADMINISTRATION**							
GL1201	**Programme Manager Regional Blood Center Gilgit**							
L002	Lab Attendant/Driver	(BPS-04)	2			495,000		
N012	Naib Qasid/Chowkidar	(BPS-01)	4		4	604,000		940,000
A01152	Personal pay					40,000		
A01153	Special pay					249,000	269,000	269,000
A012	**TOTAL ALLOWANCES**					**8,825,000**	**11,269,000**	**11,110,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**8,825,000**	**11,204,000**	**11,110,000**
A01202	House rent Allowance					698,000	709,000	703,000
A01203	Conveyance allowance					639,000	673,000	667,000
A01208	Dress Allowance					10,000	15,000	15,000
A0120D	Integrated Allowance					10,000		
A01211	Hill allowance					14,000	15,000	15,000
A01217	Medical allowance					342,000	364,000	364,000
A0121H	Special Health Sector reforms Allowance					908,000	183,000	183,000
A01226	Computer allowance					18,000	18,000	18,000
A01238	Charge allowance					78,000		
A01239	Special allowance					1,879,000	1,992,000	1,974,000
A0123X	Ad-hoc Relief Allowance 2020					1,016,000	1,105,000	1,095,000
A0124R	Adhoc Relief Allowance 2022					679,000	712,000	706,000
A0124X	Adhoc Relief Allowance 2023					2,440,000	2,518,000	2,495,000
A01252	Non Practicing Allowance					94,000	96,000	96,000
A0125E	Adhoc Relief Allowance 2024						1,891,000	1,874,000
A01270	Other						913,000	905,000
001	Others						913,000	905,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**65,000**	
A01274	Medical charges						65,000	
A03	**TOTAL OPERATING EXPENSES**					**1,564,000**	**13,291,000**	**13,915,000**
A032	**TOTAL COMMUNICATIONS**					**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph					5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
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**			**384,000**	**1,111,000**	**1,771,000**
A03301	Gas				300,000	423,000
001	Gas				300,000	
002	Heating Charges for Wards					423,000
A03303	Electricity			100,000	100,000	500,000
001	Electricity			100,000	100,000	500,000
A03304	Hot and cold weather charges			284,000	311,000	284,000
001	Hot and Cold Weather Charges				311,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			283,000		283,000
A03305	POL for Generator				400,000	564,000
001	POL for Generator				400,000	564,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**660,000**	**660,000**	**1,060,000**
A03805	Travelling allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
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.)			500,000	500,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	900,000
A039	**TOTAL GENERAL**			**485,000**	**11,485,000**	**11,049,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03927	Purchase of drug and medicines			3,000	10,803,000	10,385,000
001	Purchase of Drugs and Medicines			1,000	10,803,000	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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
008	Purchase of Kits for Blood Center			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					10,382,000
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			200,000	200,000	220,000
001	Others			200,000	200,000	220,000
A03972	Expenditure on Diet of Patients			1,000	101,000	143,000
001	Expenditure on Diet for Patients				101,000	142,000
002	Expenditure on Diet for Blood Donors			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**720,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**720,000**
A09202	Software					720,000
001	Software					720,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**355,000**	**1,055,000**	**1,075,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**275,000**
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**775,000**	**800,000**
A13101	Machinery and Equipment			75,000	75,000	800,000
001	Machinery and Equipment			75,000	75,000	800,000
A13102	Medical and Laboratory Equipments				700,000	
001	Medical and Laboratory Equipments				700,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1201 Programme Manager Regional Blood Center Gilgit					
Programme Manager Regional Blood Center Gilgit			**18,793,000**	**33,973,000**	**33,079,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1203	**Director Planning and Procurement Health Department GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,386,000**	**14,242,000**	**13,096,000**
A011	**TOTAL PAY**		**15**	**15**	**3,206,000**	**5,545,000**	**4,211,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**1,150,000**	**4,395,000**	**2,191,000**
A01101	Total Basic Pay		7	7	988,000	4,149,000	1,945,000
D187	Director (Planning & Procurement)	(BPS-19)	1	1	228,000		235,000
D041	Deputy Director	(BPS-18)	1	1	203,000		235,000
C148	Civil Engineer	(BPS-17)	1	1	121,000		235,000
S147	Superintendent	(BPS-17)	1	1	170,000		235,000
C077	Computer Operator	(BPS-16)	1	1	60,000		335,000
D019	Data Analyst	(BPS-16)	1	1	76,000		335,000
S116	Stenographer	(BPS-16)	1	1	130,000		335,000
A01103	Special pay				162,000	246,000	246,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,056,000**	**1,150,000**	**2,020,000**
A01151	Total Pay of Other Staff		8	8	2,015,000	1,076,000	1,946,000
A009	Accountant	(BPS-14)	1	1	303,000		268,000
U019	Upper Division Clerk	(BPS-14)	1	1	303,000		268,000
S117	Stenotypist	(BPS-12)	1	1	303,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		235,000
C053	Chowkidar	(BPS-02)	1	1	314,000		235,000
N006	Naib Qasid	(BPS-02)	3	3	512,000		705,000
A01153	Special pay				41,000	74,000	74,000
A012	**TOTAL ALLOWANCES**				**3,180,000**	**8,697,000**	**8,885,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,180,000**	**8,697,000**	**8,885,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1203	**Director Planning and Procurement Health Department GB**					
A01202	House rent Allowance			325,000	512,000	507,000
A01203	Conveyance allowance			230,000	275,000	280,000
A0120D	Integrated Allowance			7,000	7,000	7,000
A01211	Hill allowance			2,000	5,000	5,000
A01217	Medical allowance			114,000	175,000	175,000
A0121H	Special Health Sector reforms Allowance				407,000	407,000
A01224	Entertainment allowance			1,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01239	Special allowance			756,000	1,491,000	1,725,000
A0123X	Ad-hoc Relief Allowance 2020			370,000	608,000	603,000
A0124R	Adhoc Relief Allowance 2022			290,000	469,000	469,000
A0124X	Adhoc Relief Allowance 2023			973,000	1,543,000	1,529,000
A01252	Non Practicing Allowance			65,000	114,000	114,000
A0125E	Adhoc Relief Allowance 2024				1,130,000	1,120,000
A01270	Other				1,907,000	1,890,000
001	Others				1,907,000	1,890,000
A03	**TOTAL OPERATING EXPENSES**			**2,913,000**	**2,931,000**	**3,108,000**
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**			**183,000**	**201,000**	**183,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			133,000	151,000	133,000
001	Hot and Cold Weather Charges				151,000	
003	Gilgit-Baltistan Weather Charges			133,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1203	**Director Planning and Procurement Health Department GB**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,800,000**	**1,920,000**
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.)			1,200,000	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**			**750,000**	**750,000**	**825,000**
A03901	Stationery			400,000	400,000	440,000
001	Stationery			400,000	400,000	440,000
A03970	Others			350,000	350,000	385,000
001	Others			350,000	350,000	385,000
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**			**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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1203 Director Planning and Procurement Health Department GB					
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	
Director Planning and Procurement Health Department GB			**9,939,000**	**17,813,000**	**16,879,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1204	**Principal HRDC Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**1,371,000**	**1,603,000**	**1,928,000**
A011	**TOTAL PAY**		**1**	**1**	**1,310,000**	**568,000**	**279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,310,000**	**568,000**	**279,000**
A01101	Total Basic Pay		1	1	1,270,000	540,000	235,000
P051	Principal	(BPS-18)	1	1	1,270,000		235,000
A01103	Special pay				40,000	28,000	44,000
A012	**TOTAL ALLOWANCES**				**61,000**	**1,035,000**	**1,649,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**61,000**	**1,035,000**	**1,649,000**
A01202	House rent Allowance				20,000	44,000	70,000
A01203	Conveyance allowance				10,000		
A01211	Hill allowance				1,000		
A01217	Medical allowance				10,000	13,000	20,000
A0121H	Special Health Sector reforms Allowance					195,000	195,000
A01239	Special allowance					110,000	176,000
A0123X	Ad-hoc Relief Allowance 2020				20,000	54,000	87,000
A0124R	Adhoc Relief Allowance 2022					49,000	78,000
A0124X	Adhoc Relief Allowance 2023					150,000	239,000
A01252	Non Practicing Allowance					20,000	32,000
A0125E	Adhoc Relief Allowance 2024					108,000	173,000
A01270	Other					292,000	579,000
001	Others					292,000	579,000
A03	**TOTAL OPERATING EXPENSES**				**204,966,000**	**87,770,000**	**187,121,000**
A032	**TOTAL COMMUNICATIONS**				**45,000**		**45,000**
A03201	Postage and telegraph				5,000		5,000
A03202	Telephone and trunk call				40,000		40,000
001	Telephone and Trunk Calls				40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1204	**Principal HRDC Gilgit**					
A033	**TOTAL UTILITIES**			**21,000**		**21,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**				**19,110,000**	
A03603	Registration				19,110,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,450,000**	**1,400,000**
A03805	Travelling allowance			300,000	450,000	300,000
001	Travelling Allowance			300,000	450,000	300,000
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**			**203,600,000**	**67,210,000**	**185,655,000**
A03901	Stationery			300,000	650,000	330,000
001	Stationery			300,000	650,000	330,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03959	Stipend, Incentives, awards and allied expenditure			203,000,000	65,840,000	185,000,000
001	Stipend, Incentives, awards and allied expenditure				65,840,000	185,000,000
004	Stipend (For Post Graduate 50 Nos of Trainees at GB Hospitals)			63,000,000		
005	Stipend (For House Job of 20 Nos of Doctors in GB Hospitals)			25,000,000		
006	Stipend (For Specialization of 75 Nos of Private Doctors)			94,000,000		
007	Stipend (For 50 Nos of Private Nurses)			21,000,000		
A03970	Others			250,000	670,000	275,000
001	Others			250,000	670,000	275,000
A06	**TOTAL TRANSFERS**			**40,000**		**40,000**

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1204	**Principal HRDC Gilgit**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			40,000		40,000
A06103	Cash awards			40,000		40,000
001	Cash Awards			40,000		40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				890,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				890,000	
A09601	Purchase of Plant and Machinery				890,000	
001	Purchase of Plant & Machinery				890,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			900,000	1,013,000	870,000
A130	**TOTAL TRANSPORT**			700,000	813,000	770,000
A13001	Transport			700,000	813,000	770,000
001	Transport			700,000	813,000	770,000
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	
Principal HRDC Gilgit				**207,277,000**	**91,276,000**	**189,959,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,442,000**	**6,197,000**	**7,181,000**
A011	**TOTAL PAY**		**14**	**14**	**6,060,000**	**2,476,000**	**3,568,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,471,000**	**459,000**	**496,000**
A01101	Total Basic Pay		2	2	1,328,000	433,000	470,000
D214	Deputy Director Coordination	(BPS-18)	1	1	664,000		235,000
S236	Store Officer	(BPS-17)	1	1	664,000		235,000
A01103	Special pay				143,000	26,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,589,000**	**2,017,000**	**3,072,000**
A01151	Total Pay of Other Staff		12	12	4,521,000	1,896,000	2,951,000
A068	Assistant	(BPS-16)	1	1	814,000		335,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		268,000
L093	Lower Division Clerk	(BPS-11)	1	1	429,000		235,000
D159	Driver	(BPS-06)	1	1	330,000		235,000
C003	Carpenter	(BPS-05)	1	1	286,000		235,000
C053	Chowkidar	(BPS-02)	2	2	814,000		469,000
P009	Packer	(BPS-02)	1	1	330,000		235,000
K047	Khakroob	(BPS-01)	1	1	330,000		235,000
L091	Loader.	(BPS-01)	1	1	330,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	429,000		469,000
A01153	Special pay				68,000	121,000	121,000
A012	**TOTAL ALLOWANCES**				**3,382,000**	**3,721,000**	**3,613,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,382,000**	**3,631,000**	**3,613,000**
A01202	House rent Allowance				261,000	209,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**					
A01203	Conveyance allowance			185,000	186,000	186,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			6,000	9,000	9,000
A01217	Medical allowance			140,000	147,000	147,000
A0121B	Health Professional Allowance			83,000		
A0121H	Special Health Sector reforms Allowance				160,000	160,000
A01224	Entertainment allowance			2,000	1,000	1,000
A01235	Secretariat allowance			25,000	26,000	26,000
A01236	Deputation allowance			60,000	63,000	63,000
A01239	Special allowance			822,000	670,000	664,000
A0123X	Ad-hoc Relief Allowance 2020			391,000	337,000	337,000
A0124R	Adhoc Relief Allowance 2022			314,000	240,000	240,000
A0124X	Adhoc Relief Allowance 2023			1,022,000	779,000	772,000
A01252	Non Practicing Allowance			61,000	6,000	6,000
A0125E	Adhoc Relief Allowance 2024				578,000	573,000
A01270	Other				209,000	209,000
001	Others				209,000	209,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**90,000**	
A01274	Medical charges				90,000	
A03	**TOTAL OPERATING EXPENSES**			**3,651,000**	**4,165,000**	**3,801,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**48,000**	**85,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			80,000	43,000	80,000
001	Telephone and Trunk Calls			80,000	43,000	80,000
A033	**TOTAL UTILITIES**			**191,000**	**211,000**	**191,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			91,000	111,000	91,000
001	Hot and Cold Weather Charges				111,000	
003	Gilgit-Baltistan Weather Charges			91,000		91,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**					
A034	**TOTAL OCCUPANCY COSTS**			**1,525,000**	**2,056,000**	**1,525,000**
A03402	Rent for office building				2,056,000	
001	Rent for Office Building				2,056,000	
A03403	Rent for residential building			1,525,000		1,525,000
001	RENT FOR RESIDENTIAL BUILDING					1,525,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,300,000**	**1,400,000**
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.)			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**			**550,000**	**550,000**	**600,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			200,000	200,000	220,000
001	Others			200,000	200,000	220,000
A06	**TOTAL TRANSFERS**			**40,000**		**40,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**40,000**		**40,000**
A06103	Cash awards			40,000		40,000
001	Cash Awards			40,000		40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**1,700,000**	**820,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**770,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**					
A13001	Transport			700,000	700,000	770,000
001	Transport			700,000	700,000	770,000
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**				**900,000**	
A13370	Others				900,000	
001	Others - Repair and Maintenance of Building & Structures				900,000	
Director Health Services Camp Office Islamabad/Rawalpindi				**13,933,000**	**12,062,000**	**11,842,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1209	**Directorate of Social Health Protection Initiative GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,433,000**	**2,420,000**	**3,981,000**
A011	**TOTAL PAY**		**10**	**10**	**7,729,000**	**1,179,000**	**2,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,299,000**	**1,179,000**	**2,740,000**
A01101	Total Basic Pay		10	10	6,654,000	1,086,000	2,647,000
P063	Project Manager	(BPS-19)	1	1	1,402,000		235,000
A086	Assistant Director	(BPS-17)	3	3	2,021,000		705,000
A202	Admin & Finance Officer	(BPS-17)	1	1	471,000		235,000
M086	Monitoring & Evaluation Officer	(BPS-17)	1	1	674,000		235,000
M087	MIS Officer	(BPS-17)	1	1	674,000		235,000
C077	Computer Operator	(BPS-16)	3	3	1,412,000		1,002,000
A01103	Special pay				645,000	93,000	93,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**430,000**		
A01153	Special pay				430,000		
A012	**TOTAL ALLOWANCES**				**3,704,000**	**1,241,000**	**1,241,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,704,000**	**1,241,000**	**1,241,000**
A01202	House rent Allowance				381,000	160,000	160,000
A01203	Conveyance allowance				528,000		
A01208	Dress Allowance				79,000		
A0120D	Integrated Allowance				381,000		
A01210	Risk Allowance				254,000		
A01211	Hill allowance				10,000		
A01217	Medical allowance				469,000	45,000	45,000
A01226	Computer allowance				254,000		
A01239	Special allowance				127,000		
A0123X	Ad-hoc Relief Allowance 2020				645,000	109,000	109,000
A0124C	Disparity Reduction Allowance					178,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1209	**Directorate of Social Health Protection Initiative GB**					
A0124N	Disparity Reduction Allowance 2022- 15%				107,000	107,000
A0124R	Adhoc Relief Allowance 2022			576,000	107,000	107,000
A0124X	Adhoc Relief Allowance 2023				317,000	317,000
A0125E	Adhoc Relief Allowance 2024				218,000	218,000
A03	**TOTAL OPERATING EXPENSES**			**5,055,000**	**3,100,000**	**5,909,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**55,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	50,000	100,000
001	Telephone and Trunk Calls			100,000	50,000	100,000
A033	**TOTAL UTILITIES**			**750,000**	**274,000**	**1,314,000**
A03303	Electricity			50,000		50,000
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			300,000	28,000	300,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator			400,000	246,000	964,000
001	POL for Generator			400,000	246,000	964,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,700,000**	**1,060,000**	**2,850,000**
A03805	Travelling allowance			1,200,000	485,000	1,200,000
001	Travelling Allowance			1,200,000	485,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	575,000	1,650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	575,000	1,650,000
A039	**TOTAL GENERAL**			**1,500,000**	**1,711,000**	**1,640,000**
A03901	Stationery			800,000	800,000	880,000
001	Stationery			800,000	800,000	880,000
A03902	Printing and publication			100,000	254,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1209	**Directorate of Social Health Protection Initiative GB**					
001	PRINTING AND PUBLICATION				254,000	100,000
A03970	Others			600,000	657,000	660,000
001	Others			600,000	657,000	660,000
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**200,000**
A06301	Entertainments & Gifts			200,000	200,000	200,000
001	Entertainments & Gifts			200,000	200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**700,000**	**1,870,000**	**700,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**350,000**	**950,000**	**350,000**
A09601	Purchase of Plant and Machinery			350,000	950,000	350,000
001	Purchase of Plant & Machinery			350,000	950,000	350,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**350,000**	**920,000**	**350,000**
A09701	Purchase of Furniture and Fixture			350,000	920,000	350,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**900,000**	**900,000**	**930,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**880,000**
A13001	Transport			800,000	800,000	880,000
001	Transport			800,000	800,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1209	**Directorate of Social Health Protection Initiative GB**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Directorate of Social Health Protection Initiative GB				**18,288,000**	**8,490,000**	**11,720,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1210	**Regional Directorate Health Services Gilgit Region (RDHS)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,912,000**	**35,423,000**	**28,361,000**
A011	**TOTAL PAY**		**33**	**33**	**12,007,000**	**15,215,000**	**9,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,916,000**	**5,661,000**	**2,619,000**
A01101	Total Basic Pay		9	9	5,524,000	5,355,000	2,315,000
R021	Regional Director Health	(BPS-19)	1	1	991,000		235,000
D199	Director (Admin & Accounts)	(BPS-18)	1	1	724,000		235,000
A035	Admin Officer	(BPS-17)	1	1	768,000		235,000
B009	Bio Medical Engineer	(BPS-17)	1	1	521,000		235,000
M036	Medical Technologist	(BPS-17)	1		447,000		
S114	Statistical Officer	(BPS-17)	1	1	718,000		235,000
S147	Superintendent	(BPS-17)	1	1	447,000		235,000
T023	Technologist	(BPS-17)		1			235,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	511,000		335,000
S116	Stenographer	(BPS-16)	1	1	397,000		335,000
A01103	Special pay				392,000	306,000	304,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**6,091,000**	**9,554,000**	**6,385,000**
A01151	Total Pay of Other Staff		24	24	5,683,000	8,964,000	5,800,000
A068	Assistant	(BPS-16)	1	1	218,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	218,000		335,000
C072	Cold Chain Technician	(BPS-14)	1	1	337,000		268,000
S065	Senior Medical Technician	(BPS-14)		1			267,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	373,000		268,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,413,000		804,000
M034	Medical Technician	(BPS-12)		2			469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1210	**Regional Directorate Health Services Gilgit Region (RDHS)**						
P030	Pharmacy Technician	(BPS-12)	1	1	420,000		235,000
L093	Lower Division Clerk	(BPS-11)	4	4	933,000		940,000
J018	Junior Medical Technician	(BPS-09)	3		684,000		
D159	Driver	(BPS-05)	2	2	351,000		469,000
C053	Chowkidar	(BPS-02)	1	1	100,000		235,000
N006	Naib Qasid	(BPS-02)	5	5	636,000		1,175,000
A01152	Personal pay				16,000	21,000	21,000
A01153	Special pay				392,000	569,000	564,000
A012	**TOTAL ALLOWANCES**				**12,905,000**	**20,208,000**	**19,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,017,000**	**18,694,000**	**18,477,000**
A01202	House rent Allowance				1,002,000	1,061,000	1,047,000
A01203	Conveyance allowance				898,000	882,000	869,000
A0120D	Integrated Allowance				39,000	58,000	58,000
A01211	Hill allowance				19,000	27,000	27,000
A01217	Medical allowance				454,000	531,000	524,000
A0121H	Special Health Sector reforms Allowance					232,000	232,000
A01224	Entertainment allowance				4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	48,000	48,000
A01238	Charge allowance				146,000		
A01239	Special allowance				2,865,000	3,380,000	3,340,000
A0123X	Ad-hoc Relief Allowance 2020				1,606,000	1,961,000	1,938,000
A0124R	Adhoc Relief Allowance 2022				1,137,000	1,307,000	1,292,000
A0124X	Adhoc Relief Allowance 2023				3,758,000	4,575,000	4,520,000
A01252	Non Practicing Allowance				53,000	72,000	72,000
A0125E	Adhoc Relief Allowance 2024					3,396,000	3,356,000
A01270	Other					1,158,000	1,148,000
001	Others					1,158,000	1,148,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**888,000**	**1,514,000**	**880,000**

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1210	**Regional Directorate Health Services Gilgit Region (RDHS)**					
A01274	Medical charges				626,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**6,550,000**	**6,758,000**	**6,955,000**
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**			**550,000**	**758,000**	**550,000**
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			300,000	508,000	300,000
001	Hot and Cold Weather Charges				508,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,870,000**	**3,870,000**	**4,120,000**
A03805	Travelling allowance			1,200,000	1,200,000	1,200,000
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03806	Transportation of Goods (Govt.)			160,000	160,000	160,000
001	Transportation of Goods			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,500,000	2,500,000	2,750,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	2,750,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,850,000**	**1,850,000**	**2,005,000**
A03901	Stationery			800,000	800,000	880,000
001	Stationery			800,000	800,000	880,000
A03902	Printing and publication			150,000	150,000	150,000
001	PRINTING AND PUBLICATION				150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1210	**Regional Directorate Health Services Gilgit Region (RDHS)**					
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			100,000	100,000	100,000
A03970	Others			750,000	750,000	825,000
001	Others			750,000	750,000	825,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,071,000**	
A041	**TOTAL PENSION**				**1,071,000**	
A04106	Reimbursement of medical charges to pensioners				149,000	
A04114	Superannuation Encashment of L.P.R				922,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				922,000	
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
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**			**1,500,000**	**1,500,000**	**1,530,000**
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**			**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	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1210	**Regional Directorate Health Services Gilgit Region (RDHS)**					
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	
Regional Directorate Health Services Gilgit Region (RDHS)				**33,002,000**	**44,792,000**	**36,886,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1506	**Secretary Health & Population Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**55,984,000**	**63,130,000**	**54,648,500**
A011	**TOTAL PAY**		**38**	**39**	**18,772,000**	**18,804,000**	**11,742,500**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**14,772,000**	**12,793,000**	**5,772,000**
A01101	Total Basic Pay		17	17	13,981,000	12,088,000	5,079,000
S014	Secretary	(BPS-20)	1	1	1,598,000		1,219,000
S101	Special Secretary	(BPS-19)	1	1	1,129,000		235,000
D074	Deputy Secretary	(BPS-18)	4	4	3,524,000		940,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	713,000		235,000
L101	Legal Advisor	(BPS-17)	1	1	484,000		235,000
P024	Personal Assistant	(BPS-17)	1	1	812,000		235,000
S016	Section Officer	(BPS-17)	4	4	3,506,000		940,000
S147	Superintendent	(BPS-17)	3	3	1,651,000		705,000
S116	Stenographer	(BPS-16)	1	1	564,000		335,000
A01103	Special pay				791,000	705,000	693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**22**	**4,000,000**	**6,011,000**	**5,970,500**
A01151	Total Pay of Other Staff		21	22	3,674,000	5,638,000	5,597,500
A068	Assistant	(BPS-16)	3	3	651,000		1,002,000
S117	Stenotypist	(BPS-14)	3	3	695,000		804,000
U019	Upper Division Clerk	(BPS-14)	1	1	172,000		268,000
D021	Data Entry Operator	(BPS-12)	2	1	372,000		235,000
L093	Lower Division Clerk	(BPS-11)	5	5	622,000		1,175,000
D159	Driver	(BPS-05)		4			938,500
P035	Photostate Machine Operator	(BPS-05)	1	1	193,000		235,000
D159	Driver	(BPS-04)	2		395,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1506	**Secretary Health & Population Department**						
N006	Naib Qasid	(BPS-02)	1	1	172,000		235,000
B030	Barrier	(BPS-01)	1	1	157,000		235,000
N006	Naib Qasid	(BPS-01)	1	1	122,000		235,000
S167	Sweeper	(BPS-01)	1	1	123,000		235,000
A01153	Special pay				326,000	373,000	373,000
A012	**TOTAL ALLOWANCES**				**37,212,000**	**44,326,000**	**42,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,548,000**	**40,880,000**	**40,266,000**
A01201	Senior post Allowance				10,000	8,000	8,000
A01202	House rent Allowance				1,298,000	1,458,000	1,445,000
A01203	Conveyance allowance				1,074,000	1,173,000	1,162,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				175,000	60,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				816,000	780,000	770,000
A01211	Hill allowance				17,000	19,000	19,000
A01216	Qualification allowance				69,000	9,000	9,000
A01217	Medical allowance				679,000	657,000	649,000
A0121N	Personal Allowance				58,000	32,000	32,000
A0121Q	Audit and Accounts Allowance				69,000		
A01224	Entertainment allowance				4,000	13,000	13,000
A01226	Computer allowance				9,000	3,000	3,000
A01228	Orderly allowance				137,000	150,000	150,000
A0122S	Utility Allowance				2,366,000	2,397,000	2,367,000
A01235	Secretariat allowance				23,000	3,678,000	3,645,000
A01236	Deputation allowance				18,000	208,000	208,000
A01238	Charge allowance				47,000		
A01239	Special allowance				38,000	65,000	65,000
A0123E	Executive Allowance				12,844,000	8,836,000	8,596,000
A0123K	Superior Executive Allowance					1,788,000	1,772,000
A0123X	Ad-hoc Relief Allowance 2020				2,190,000	2,135,000	2,104,000
A01241	Utility allowance for electricity				218,000	144,000	144,000
A0124R	Adhoc Relief Allowance 2022				1,820,000	1,643,000	1,618,000
A0124X	Adhoc Relief Allowance 2023				5,796,000	5,294,000	5,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secretary Health & Population Department**					
A01250	Incentive Allowance			4,752,000	6,394,000	6,336,000
A0125E	Adhoc Relief Allowance 2024				3,914,000	3,855,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**3,446,000**	**2,640,000**
A01274	Medical charges				782,000	
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**			**12,980,000**	**44,343,000**	**13,830,000**
A032	**TOTAL COMMUNICATIONS**			**360,000**	**360,000**	**360,000**
A03201	Postage and telegraph			60,000	60,000	60,000
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**			**570,000**	**959,000**	**570,000**
A03303	Electricity				293,000	
001	Electricity				293,000	
A03304	Hot and cold weather charges			570,000	666,000	570,000
001	Hot and Cold Weather Charges				666,000	
003	Gilgit-Baltistan Weather Charges			570,000		570,000
A034	**TOTAL OCCUPANCY COSTS**				**18,530,000**	
A03403	Rent for residential building				1,530,000	
001	RENT FOR RESIDENTIAL BUILDING				1,530,000	
A03412	Swerage Charges/Waste Charges				17,000,000	
001	SWERAGE CHARGES/WASTE CHARGES				17,000,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,750,000**	**11,959,000**	**9,300,000**
A03805	Travelling allowance			3,200,000	3,300,000	3,200,000
001	Travelling Allowance			3,200,000	3,300,000	3,200,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secretary Health & Population Department**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,500,000	8,609,000	6,050,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,500,000	8,609,000	6,050,000
A039	**TOTAL GENERAL**			**3,300,000**	**12,535,000**	**3,600,000**
A03901	Stationery			1,800,000	5,630,000	1,980,000
001	Stationery			1,800,000	5,630,000	1,980,000
A03902	Printing and publication			200,000	1,300,000	200,000
001	PRINTING AND PUBLICATION				1,300,000	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			50,000	50,000	50,000
A03970	Others			1,200,000	5,505,000	1,320,000
001	Others			1,200,000	5,505,000	1,320,000
A06	**TOTAL TRANSFERS**			**450,000**	**450,000**	**450,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**450,000**	**450,000**	**450,000**
A06301	Entertainments & Gifts			450,000	450,000	450,000
001	Entertainments & Gifts			450,000	450,000	450,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**3,219,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**2,220,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	2,220,000	300,000
001	Purchase of Plant & Machinery			300,000	2,220,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**999,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	999,000	300,000
A11	**TOTAL INVESTMENTS**				**745,262,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secretary Health & Population Department**					
A111	**TOTAL INVESTMENT - DOMESTIC**				745,262,000	
A11101	To financial institutions				745,262,000	
001	To financial institutions				745,262,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,300,000	11,930,000	3,570,000
A130	**TOTAL TRANSPORT**			3,200,000	8,230,000	3,520,000
A13001	Transport			3,200,000	8,230,000	3,520,000
001	Transport			3,200,000	8,230,000	3,520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				3,600,000	
A13370	Others				3,600,000	
001	Others - Repair and Maintenance of Building & Structures				3,600,000	
Secretary Health & Population Department				**73,314,000**	**868,334,000**	**73,098,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**46,373,000**	**41,188,000**	**33,542,000**
A011	**TOTAL PAY**		**30**	**30**	**20,276,000**	**16,716,000**	**9,504,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**11,123,000**	**10,233,000**	**4,661,000**
A01101	Total Basic Pay		12	12	10,495,000	9,668,000	4,101,000
D109	Director Health Services	(BPS-20)		1			1,219,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,340,000		235,000
D109	Director Health Services	(BPS-19)	1		1,973,000		
D199	Director (Admin & Accounts)	(BPS-19)	1	1	1,340,000		235,000
D041	Deputy Director	(BPS-18)	1	1	844,000		235,000
D215	DD Health Education & Nutrition	(BPS-18)	1	1	374,000		235,000
A015	Accounts Officer	(BPS-17)	1	1	520,000		235,000
C082	Computer Programmer	(BPS-17)	1	1	634,000		235,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	1,077,000		235,000
M030	Medical Officer	(BPS-17)	1	1	855,000		235,000
C034	Chief Leprosy Technician	(BPS-16)	3		1,538,000		
C077	Computer Operator	(BPS-16)		3			1,002,000
A01103	Special pay				628,000	565,000	560,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**9,153,000**	**6,483,000**	**4,843,000**
A01151	Total Pay of Other Staff		18	18	8,518,000	6,094,000	4,461,000
A068	Assistant	(BPS-16)	1	1	755,000		335,000
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1	755,000		268,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,522,000		804,000
L093	Lower Division Clerk	(BPS-11)	4	4	2,003,000		940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
D159	Driver	(BPS-05)	2	2	684,000		469,000
C053	Chowkidar	(BPS-02)	1	1	665,000		235,000
G006	Gardener	(BPS-02)	1	1	440,000		235,000
N006	Naib Qasid	(BPS-02)	4	4	1,431,000		940,000
S167	Sweeper	(BPS-01)	1	1	263,000		235,000
A01152	Personal pay				17,000		
A01153	Special pay				618,000	389,000	382,000
A012	**TOTAL ALLOWANCES**				**26,097,000**	**24,472,000**	**24,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,209,000**	**23,510,000**	**23,158,000**
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				1,655,000	1,340,000	1,317,000
A01203	Conveyance allowance				1,042,000	738,000	720,000
A0120D	Integrated Allowance				46,000	23,000	23,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					6,000	6,000
A01211	Hill allowance				31,000	19,000	19,000
A01217	Medical allowance				757,000	563,000	552,000
A0121H	Special Health Sector reforms Allowance				5,437,000	783,000	776,000
A01224	Entertainment allowance				19,000	17,000	17,000
A01226	Computer allowance				36,000	36,000	36,000
A01228	Orderly allowance				205,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees				59,000	48,000	48,000
A01236	Deputation allowance				48,000	77,000	51,000
A01238	Charge allowance				35,000		
A01239	Special allowance				4,967,000	3,802,000	3,742,000
A0123X	Ad-hoc Relief Allowance 2020				2,481,000	1,920,000	1,891,000
A0124R	Adhoc Relief Allowance 2022				1,858,000	1,433,000	1,409,000
A0124X	Adhoc Relief Allowance 2023				6,283,000	4,748,000	4,680,000
A01252	Non Practicing Allowance				235,000	240,000	240,000
A0125E	Adhoc Relief Allowance 2024					3,486,000	3,435,000
A01270	Other					3,916,000	3,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
001	Others				3,916,000	3,881,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**962,000**	**880,000**
A01274	Medical charges				962,000	
A01277	Contingent paid staff			888,000		880,000
001	Contingent Paid Staff			888,000		880,000
A03	**TOTAL OPERATING EXPENSES**			**9,075,000**	**9,364,000**	**9,550,000**
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**			**1,575,000**	**697,000**	**1,575,000**
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			1,325,000	447,000	1,325,000
001	Hot and Cold Weather Charges				447,000	
003	Gilgit-Baltistan Weather Charges			1,325,000		1,325,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,170,000**	**6,005,000**	**5,470,000**
A03805	Travelling allowance			2,000,000	3,167,000	2,000,000
001	Travelling Allowance			2,000,000	3,167,000	2,000,000
A03806	Transportation of Goods (Govt.)			160,000	160,000	160,000
001	Transportation of Goods			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,000,000	2,668,000	3,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	2,668,000	3,300,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**2,050,000**	**2,382,000**	**2,225,000**
A03901	Stationery			1,000,000	1,200,000	1,100,000

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
001	Stationery			1,000,000	1,200,000	1,100,000
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
A03917	Law charges			100,000	100,000	100,000
A03970	Others			750,000	882,000	825,000
001	Others			750,000	882,000	825,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,072,000**	
A041	**TOTAL PENSION**				**3,072,000**	
A04106	Reimbursement of medical charges to pensioners				584,000	
A04114	Superannuation Encashment of L.P.R				2,488,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,488,000	
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**			**40,000**	**40,000**	**40,000**
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**			**2,000,000**	**2,500,000**	**2,080,000**
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

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
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	
Director Health Services GB Gilgit				**57,488,000**	**63,164,000**	**45,212,000**

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**259,030,000**	**330,784,000**	**304,377,000**
A011	**TOTAL PAY**		**423**	**423**	**112,949,000**	**140,250,000**	**116,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**90**	**17,529,000**	**21,976,000**	**27,891,000**
A01101	Total Basic Pay		33	90	16,303,000	20,753,000	26,679,000
C022	Chief Consultant	(BPS-20)	1	1	1,219,000		1,219,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	693,000		235,000
C019	Chest Specialist	(BPS-18)	1	1	427,000		235,000
D137	District Health Officer	(BPS-18)	1	1	753,000		235,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,869,000		705,000
S199	Senior Technologist	(BPS-18)		4			940,000
A031	ADHO	(BPS-17)	1	1	756,000		235,000
A035	Admin Officer	(BPS-17)	1	1	721,000		235,000
D031	Dental Officer	(BPS-17)	1	1	496,000		235,000
D205	District EPI Coordinator	(BPS-17)	1	1	373,000		235,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	373,000		235,000
I028	Immunization Technologist	(BPS-17)	1		373,000		
L021	Lady Medical Officer	(BPS-17)	2	2	1,018,000		469,000
M030	Medical Officer	(BPS-17)	9	9	3,610,000		2,113,000
M036	Medical Technologist	(BPS-17)	1		619,000		
M077	MCH Technologist	(BPS-17)	1		619,000		
S147	Superintendent	(BPS-17)	1	1	669,000		235,000
T023	Technologist	(BPS-17)		16			3,758,000
C024	Chief Dental Technician	(BPS-16)		1			335,000
C032	Chief Immunization Technician	(BPS-16)		8			2,670,000
C034	Chief Leprosy Technician	(BPS-16)		1			335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
C035	Chief MCH Technician	(BPS-16)		4			1,336,000
C036	Chief Medical Technician	(BPS-16)	1	25	543,000		8,345,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
C044	Chief Radiology Technician	(BPS-16)		1			335,000
C145	Chief Sanitation Technician	(BPS-16)	1	1	234,000		335,000
G009	General Nurse	(BPS-16)	2	2	469,000		667,000
G030	General Nurse (Female)	(BPS-16)	2	2	469,000		667,000
A01103	Special pay				1,226,000	1,223,000	1,212,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**390**	**333**	**95,420,000**	**118,274,000**	**88,209,000**
A01151	Total Pay of Other Staff		390	333	88,125,000	110,567,000	80,560,000
A009	Accountant	(BPS-16)	1	1	577,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	644,000		335,000
C072	Cold Chain Technician	(BPS-14)	1	1	456,000		268,000
D145	District Vaccine Supervisor	(BPS-14)	1		423,000		
D202	Data Manager	(BPS-14)	1	1	218,000		268,000
S056	Senior Dental Technician	(BPS-14)	1	1	691,000		268,000
S059	Senior Immunization Technician	(BPS-14)		11			2,946,000
S062	Senior MCH Technician	(BPS-14)	4	7	1,747,000		1,876,000
S065	Senior Medical Technician	(BPS-14)	3	38	1,736,000		10,182,000
S068	Senior Pharmacy Technician	(BPS-14)	1	2	456,000		536,000
S074	Senior TB/Lep. Technician (NTP)	(BPS-14)	1		408,000		
S117	Stenotypist	(BPS-14)	1	1	218,000		268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
S202	Senior Leprosy/TB Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	392,000		268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)	2	15	824,000		3,523,000
L055	Leprosy Field Supervisor	(BPS-12)	1		333,000		
L113	Leprosy/TB Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	6	9	2,594,000		2,113,000
M034	Medical Technician	(BPS-12)	18	50	7,723,000		11,743,000
P030	Pharmacy Technician	(BPS-12)	1	2	478,000		469,000
S007	Sanitation Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	178,000		235,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,033,000		940,000
A194	Anesthesia Technician (Radiology Technician)	(BPS-09)	1		165,000		
E033	ECG Technician	(BPS-09)	1		165,000		
J013	Junior Dental Technician	(BPS-09)	2		394,000		
J015	Junior Immunization Technician	(BPS-09)	33		7,644,000		
J017	Junior Leprosy Technician	(BPS-09)	1		394,000		
J018	Junior Medical Technician	(BPS-09)	103		24,153,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		952,000		
J026	Junior Radiology Technician	(BPS-09)	1		164,000		
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1		311,000		
J038	Junior MCH Technician	(BPS-09)	2		650,000		

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
J060	Junior MCH Technician (LHV)	(BPS-09)	2		641,000		
J063	Junior Immunization Technician (ASV (GAVI)	(BPS-09)	1		165,000		
L019	Lady Health Visitor	(BPS-09)	7		1,155,000		
O017	OT Technician (Junior Surgical Technician)	(BPS-09)	1		165,000		
S201	Senior X-Ray Technician (Junior Radiology)	(BPS-09)	1		165,000		
D159	Driver	(BPS-05)	8	5	2,123,000		1,175,000
E004	Electrician	(BPS-05)	1	1	219,000		235,000
C003	Carpenter	(BPS-03)	1	1	266,000		235,000
C110	Cook	(BPS-03)	2	2	428,000		469,000
D006	Dai	(BPS-03)	10	10	2,398,000		2,349,000
D096	Dhobi	(BPS-03)	1	1	241,000		235,000
D159	Driver	(BPS-03)		3			705,000
P009	Packer	(BPS-03)	1	1	163,000		235,000
T008	Tailor	(BPS-03)	1	1	288,000		235,000
C053	Chowkidar	(BPS-02)	22	22	4,286,000		5,167,000
D006	Dai	(BPS-02)	15	15	2,422,000		3,523,000
F014	Field Attendant (NTP)	(BPS-02)	2	2	431,000		469,000
G022	Grad-I Multipurpose	(BPS-02)	4	4	690,000		940,000
N006	Naib Qasid	(BPS-02)	6	6	1,142,000		1,409,000
S167	Sweeper	(BPS-02)	14	14	2,541,000		3,288,000
W007	Ward Servant	(BPS-02)	12	12	2,318,000		2,818,000
C053	Chowkidar	(BPS-01)	22	22	3,134,000		5,167,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	634,000		940,000
N006	Naib Qasid	(BPS-01)	6	6	769,000		1,409,000
S167	Sweeper	(BPS-01)	40	40	5,109,000		9,394,000
W007	Ward Servant	(BPS-01)	8	8	111,000		1,879,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A01152	Personal pay			314,000	324,000	324,000
A01153	Special pay			6,981,000	7,383,000	7,325,000
A012	**TOTAL ALLOWANCES**			**146,081,000**	**190,534,000**	**188,277,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**143,417,000**	**178,788,000**	**177,431,000**
A01201	Senior post Allowance			5,000		
A01202	House rent Allowance			9,257,000	9,965,000	9,885,000
A01203	Conveyance allowance			8,780,000	9,431,000	9,359,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance			10,000	15,000	15,000
A0120D	Integrated Allowance			29,000	22,000	22,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			56,000	58,000	58,000
A01211	Hill allowance			365,000	397,000	399,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			6,176,000	6,636,000	6,585,000
A0121H	Special Health Sector reforms Allowance			14,924,000	1,878,000	1,861,000
A01224	Entertainment allowance			2,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			67,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	2,000	2,000
A01236	Deputation allowance				92,000	92,000
A01239	Special allowance			32,760,000	34,364,000	34,091,000
A0123G	Ad-hoc Relief Allowance-2018			9,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	2,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			17,404,000	18,849,000	18,687,000
A0124F	Adhoc Relief Allowance -2021			1,000	2,000	2,000
A0124R	Adhoc Relief Allowance 2022			11,679,000	12,199,000	12,097,000
A0124X	Adhoc Relief Allowance 2023			41,013,000	42,575,000	42,215,000
A01252	Non Practicing Allowance			747,000	744,000	737,000
A0125E	Adhoc Relief Allowance 2024				31,710,000	31,439,000
A01270	Other				9,675,000	9,711,000
001	Others				9,675,000	9,711,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**11,746,000**	**10,846,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A01274	Medical charges				2,332,000	
A01277	Contingent paid staff			2,664,000	9,414,000	10,846,000
001	Contingent Paid Staff			2,664,000	9,414,000	10,846,000
A03	**TOTAL OPERATING EXPENSES**			**8,803,000**	**26,915,000**	**22,529,000**
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**			**4,054,000**	**5,681,000**	**4,759,000**
A03301	Gas				500,000	705,000
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			3,904,000	5,031,000	3,904,000
001	Hot and Cold Weather Charges				5,031,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,903,000		3,903,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,551,000**	**4,961,000**	**3,771,000**
A03805	Travelling allowance			1,000,000	1,037,000	1,000,000
001	Travelling Allowance			1,000,000	1,037,000	1,000,000
A03806	Transportation of Goods (Govt.)			350,000	580,000	350,000
001	Transportation of Goods			350,000	580,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,200,000	3,344,000	2,420,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,344,000	2,420,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,058,000**	**16,133,000**	**13,859,000**
A03901	Stationery			400,000	450,000	440,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
001	Stationery			400,000	450,000	440,000
A03902	Printing and publication			70,000	70,000	70,000
001	PRINTING AND PUBLICATION				70,000	70,000
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			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations				100,000	
001	Exhibitions, Fairs and other National Celebrations				100,000	
A03927	Purchase of drug and medicines			2,000	13,002,000	12,713,000
001	Purchase of Drugs and Medicines			1,000	13,002,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					12,711,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			500,000	2,125,000	550,000
001	Others			500,000	2,125,000	550,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,378,000**	
A041	**TOTAL PENSION**				**3,378,000**	
A04106	Reimbursement of medical charges to pensioners				1,040,000	
A04114	Superannuation Encashment of L.P.R				2,338,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,338,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**8,136,000**	
A052	**TOTAL GRANTS DOMESTIC**				**8,136,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				36,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,600,000	2,128,000	1,912,000
A130	**TOTAL TRANSPORT**			1,500,000	2,028,000	1,650,000
A13001	Transport			1,500,000	2,028,000	1,650,000
001	Transport			1,500,000	2,028,000	1,650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**					212,000
A13370	Others					212,000
005	Minor Repairs in Health Institutions					212,000
District Health Officer Gilgit				**269,433,000**	**371,341,000**	**328,818,000**

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HEALTH DEPARTMENT

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL4012 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**325,238,000**
A012 TOTAL ALLOWANCES					**325,238,000**
A012-1 TOTAL REGULAR ALLOWANCES					**325,238,000**
A01270 Other					325,238,000
017 Mandatory ERE Payments					325,238,000
BLOCK FOR MANDATORY PAYMENTS					**325,238,000**

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**333,654,000**	**486,305,000**	**298,637,000**
A011	**TOTAL PAY**		**671**	**200**	**133,206,000**	**206,262,000**	**63,584,000**
A011-1	**TOTAL PAY OF OFFICERS**		**60**	**40**	**31,484,000**	**26,965,000**	**12,939,000**
A01101	Total Basic Pay		60	40	29,700,000	25,292,000	11,281,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	495,000		235,000
A057	APMO	(BPS-19)	3		1,485,000		
S038	Senior Consultant	(BPS-19)	1		495,000		
C141	Consultant Neuro Physician	(BPS-18)	1	1	495,000		235,000
D137	District Health Officer	(BPS-18)	1	1	495,000		235,000
S055	Senior Dental Officer	(BPS-18)	2		990,000		
S064	Senior Medical Officer	(BPS-18)	7		3,465,000		
S199	Senior Technologist	(BPS-18)		2			469,000
A106	Assistant District Health Officer	(BPS-17)	1	1	495,000		235,000
D031	Dental Officer	(BPS-17)	2		990,000		
D205	District EPI Coordinator	(BPS-17)	1	1	495,000		235,000
G031	GDMO	(BPS-17)	2		990,000		
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	495,000		235,000
L021	Lady Medical Officer	(BPS-17)	4		1,980,000		
M030	Medical Officer	(BPS-17)	19	5	9,405,000		1,175,000
M036	Medical Technologist	(BPS-17)	1		495,000		
M077	MCH Technologist	(BPS-17)	1		495,000		
O005	Office Superintendent	(BPS-17)	1	1	495,000		235,000
T023	Technologist	(BPS-17)		7			1,644,000
A073	Assistant Admin Officer	(BPS-16)	1	1	495,000		335,000

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
C032	Chief Immunization Technician	(BPS-16)	1	6	495,000		2,003,000
C034	Chief Leprosy Technician	(BPS-16)		1			335,000
C036	Chief Medical Technician	(BPS-16)	1	8	495,000		2,670,000
C038	Chief Mother & Child Health Technician	(BPS-16)		1			335,000
C039	Chief Pathology Technician	(BPS-16)		1			335,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	8		3,960,000		
A01102	Personal pay				6,000		
A01103	Special pay				1,778,000	1,673,000	1,658,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**611**	**160**	**101,722,000**	**179,297,000**	**50,645,000**
A01151	Total Pay of Other Staff		611	160	90,332,000	167,295,000	38,738,000
S111	Statistical Assistant	(BPS-16)	1	1	225,000		335,000
D202	Data Manager	(BPS-14)	1	1	225,000		268,000
S056	Senior Dental Technician	(BPS-14)	1	1	225,000		268,000
S059	Senior Immunization Technician	(BPS-14)	1	8	225,000		2,143,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	225,000		268,000
S062	Senior MCH Technician	(BPS-14)		2			536,000
S065	Senior Medical Technician	(BPS-14)	3	12	675,000		3,215,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	225,000		268,000
S117	Stenotypist	(BPS-14)	1	1	225,000		268,000
S187	Senior Pathology Technician	(BPS-14)	1	1	225,000		268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	3	1	525,000		268,000
D033	Dental Technician	(BPS-12)	1	1	175,000		235,000

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
I005	Immunization Technician	(BPS-12)	2	11	350,000		2,584,000
M026	MCH Technician	(BPS-12)	2	3	350,000		705,000
M034	Medical Technician	(BPS-12)	16	15	2,800,000		3,523,000
P019	Pathiology Technician	(BPS-12)		2			469,000
P030	Pharmacy Technician	(BPS-12)	1	1	175,000		235,000
P082	Pathology Technician	(BPS-12)	1		175,000		
R004	Radiology Technician	(BPS-12)	1	1	175,000		235,000
S007	Sanitation Technician	(BPS-12)		1			268,000
S190	Surgical Technician	(BPS-12)		1			268,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	175,000		235,000
L093	Lower Division Clerk	(BPS-11)	3	2	525,000		469,000
C077	Computer Operator	(BPS-10)	1	1	175,000		235,000
J013	Junior Dental Technician	(BPS-09)	4		700,000		
J015	Junior Immunization Technician	(BPS-09)	27		4,725,000		
J017	Junior Leprosy Technician	(BPS-09)	1		175,000		
J018	Junior Medical Technician	(BPS-09)	140		24,010,000		
J021	Junior Pathology Technician	(BPS-09)	10		1,750,000		
J022	Junior Pharmacy Technician	(BPS-09)	4		700,000		
J026	Junior Radiology Technician	(BPS-09)	1		175,000		
J028	Junior Surgical Technician	(BPS-09)	9		1,575,000		
J038	Junior MCH Technician	(BPS-09)	17		2,975,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1		175,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4		700,000		

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
J059	Junior Sanitation Technician	(BPS-09)	1		175,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	7		1,225,000		
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1		175,000		
L019	Lady Health Visitor	(BPS-09)	13		2,275,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	2		350,000		
O013	OTA	(BPS-09)	1		125,000		
J073	Junior Medical Technician (Dispenser G-I)	(BPS-06)	5		625,000		
D159	Driver	(BPS-05)	12	6	1,500,000		1,409,000
E015	Engine Driver	(BPS-04)	2		250,000		
D006	Dai	(BPS-03)	37	3	4,625,000		705,000
D006	Dai	(BPS-02)	11		1,375,000		
R034	Road Cooly	(BPS-02)		7			1,644,000
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	141	50	17,272,000		11,743,000
C053	Chowkidar	(BPS-01)	17		2,125,000		
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	4	3,250,000		940,000
S167	Sweeper	(BPS-01)	73	18	9,125,000		4,228,000
W048	Ward Aya	(BPS-01)	1	1	125,000		235,000
A01152	Personal pay				506,000	497,000	499,000
A01153	Special pay				10,884,000	11,505,000	11,408,000
A012	**TOTAL ALLOWANCES**				**200,448,000**	**280,043,000**	**235,053,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**194,232,000**	**271,139,000**	**226,396,000**
A01202	House rent Allowance				11,583,000	12,259,000	11,157,000
A01203	Conveyance allowance				14,073,000	14,867,000	14,734,000
A0120D	Integrated Allowance				118,000	141,000	163,000
A01211	Hill allowance				631,000	685,000	779,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A01217	Medical allowance			10,349,000	11,173,000	10,081,000
A0121B	Health Professional Allowance			636,000	636,000	
A0121H	Special Health Sector reforms Allowance				3,515,000	3,469,000
A0121N	Personal Allowance			32,000		
A01224	Entertainment allowance			20,000	19,000	19,000
A01226	Computer allowance				87,000	87,000
A0122N	Special Conveyance Allowance to Disbaled Employees			559,000	624,000	618,000
A01238	Charge allowance				280,000	365,000
A01239	Special allowance			50,045,000	52,630,000	42,226,000
A0123E	Executive Allowance			37,000		
A0123X	Ad-hoc Relief Allowance 2020			26,148,000	27,582,000	27,033,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000		18,000
A0124R	Adhoc Relief Allowance 2022			17,261,000	17,939,000	17,756,000
A0124X	Adhoc Relief Allowance 2023			61,371,000	62,194,000	41,662,000
A01252	Non Practicing Allowance			1,368,000	1,249,000	1,238,000
A01254	Anesthesia Allowance				1,050,000	1,298,000
A0125E	Adhoc Relief Allowance 2024				46,410,000	36,054,000
A01270	Other				17,799,000	17,639,000
001	Others				17,799,000	17,639,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,216,000**	**8,904,000**	**8,657,000**
A01274	Medical charges				528,000	
A01277	Contingent paid staff			6,216,000	8,376,000	8,657,000
001	Contingent Paid Staff			6,216,000	8,376,000	8,657,000
A03	**TOTAL OPERATING EXPENSES**			**10,041,000**	**31,410,000**	**23,134,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**5,437,000**	**9,389,000**	**6,847,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A03301	Gas				1,000,000	1,410,000
001	Gas				1,000,000	
002	Heating Charges for Wards					1,410,000
A03303	Electricity			180,000	180,000	180,000
001	Electricity			180,000	180,000	180,000
A03304	Hot and cold weather charges			5,257,000	8,209,000	5,257,000
001	Hot and Cold Weather Charges				8,209,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,256,000		5,256,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**220,000**
A03402	Rent for office building			220,000	220,000	220,000
001	Rent for Office Building			220,000	220,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,250,000**	**4,222,000**	**3,450,000**
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.)			250,000	390,000	250,000
001	Transportation of Goods			250,000	390,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	2,832,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,832,000	2,200,000
A039	**TOTAL GENERAL**			**1,059,000**	**17,504,000**	**12,542,000**
A03901	Stationery			500,000	530,000	550,000
001	Stationery			500,000	530,000	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			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			60,000	60,000	60,000
A03927	Purchase of drug and medicines			2,000	11,752,000	11,389,000
001	Purchase of Drugs and Medicines			1,000	11,752,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					11,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			450,000	4,815,000	495,000
001	Others			450,000	4,815,000	495,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,742,000**	
A041	**TOTAL PENSION**				**4,742,000**	
A04114	Superannuation Encashment of L.P.R				4,742,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,742,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,600,000**	
A052	**TOTAL GRANTS DOMESTIC**				**7,600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,300,000**	**2,492,000**	**2,780,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,392,000**	**1,320,000**
A13001	Transport			1,200,000	1,392,000	1,320,000
001	Transport			1,200,000	1,392,000	1,320,000
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**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,000,000**	**1,410,000**
A13370	Others				1,000,000	1,410,000
001	Others - Repair and Maintenance of Building & Structures				1,000,000	
005	Minor Repairs in Health Institutions					1,410,000
District Health Officer Ghanche				**344,995,000**	**532,549,000**	**324,551,000**

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**268,378,000**	**337,460,000**	**318,605,000**
A011	**TOTAL PAY**		**475**	**477**	**118,658,000**	**143,669,000**	**128,414,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**101**	**11,111,000**	**23,217,000**	**29,906,000**
A01101	Total Basic Pay		44	101	9,773,000	21,787,000	28,475,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	609,000		469,000
A056	Anesthetist	(BPS-18)	1	1	229,000		235,000
C050	Child Specialist	(BPS-18)	1	1	229,000		235,000
D135	District Chest Specialist	(BPS-18)	1	1	305,000		235,000
D137	District Health Officer	(BPS-18)	1	1	406,000		235,000
E031	ENT Specialist	(BPS-18)	1	1	229,000		235,000
G025	Gynecologist	(BPS-18)	2	2	458,000		469,000
M031	Medical Specialist	(BPS-18)	1	1	229,000		235,000
S055	Senior Dental Officer	(BPS-18)	1	1	305,000		235,000
S064	Senior Medical Officer	(BPS-18)	5	5	1,099,000		1,175,000
S162	Surgical Specialist	(BPS-18)	1	1	229,000		235,000
S199	Senior Technologist	(BPS-18)		4			940,000
A031	ADHO	(BPS-17)	1	1	242,000		235,000
A035	Admin Officer	(BPS-17)	1	1	180,000		235,000
C009	Casualty Medical Officer	(BPS-17)	1	1	180,000		235,000
D031	Dental Officer	(BPS-17)	1	1	243,000		235,000
D205	District EPI Coordinator	(BPS-17)	1	1	180,000		235,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	341,000		235,000
L021	Lady Medical Officer	(BPS-17)	1	1	231,000		235,000
M030	Medical Officer	(BPS-17)	7	7	1,490,000		1,644,000
P085	Pathology Technologist	(BPS-17)	1		292,000		
S147	Superintendent	(BPS-17)	1	1	195,000		235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
T023	Technologist	(BPS-17)	1	17	180,000		3,993,000
C032	Chief Immunization Technician	(BPS-16)	1	6	210,000		2,003,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	284,000		335,000
C035	Chief MCH Technician	(BPS-16)		5			1,669,000
C036	Chief Medical Technician	(BPS-16)	3	28	632,000		9,347,000
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	5	5	566,000		1,669,000
A01103	Special pay				1,338,000	1,430,000	1,431,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**431**	**376**	**107,547,000**	**120,452,000**	**98,508,000**
A01151	Total Pay of Other Staff		431	376	99,963,000	112,673,000	90,787,000
C035	Chief MCH Technician	(BPS-16)	1		608,000		
S111	Statistical Assistant	(BPS-16)		1			335,000
S121	Stistical Assistant	(BPS-16)	1		708,000		
D202	Data Manager	(BPS-14)	1	1	270,000		268,000
S056	Senior Dental Technician	(BPS-14)		1			268,000
S059	Senior Immunization Technician	(BPS-14)	1	9	705,000		2,411,000
S061	Senior Leprosy Technician	(BPS-14)		2			667,000
S062	Senior MCH Technician	(BPS-14)	2	7	1,145,000		1,876,000
S065	Senior Medical Technician	(BPS-14)	2	43	1,373,000		11,520,000
S117	Stenotypist	(BPS-14)	1	1	348,000		268,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
S202	Senior Leprosy/TB Technician	(BPS-14)	1		288,000		
U019	Upper Division Clerk	(BPS-14)	1	1	667,000		268,000
A226	Anesthesia Technician	(BPS-12)		1			235,000
C143	Cardiology Technician	(BPS-12)		1			235,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)	1	12	639,000		2,818,000
L056	Leprosy Technician	(BPS-12)		1			235,000
M026	MCH Technician	(BPS-12)	5	9	2,579,000		2,113,000
M034	Medical Technician	(BPS-12)	12	54	6,099,000		12,683,000
P019	Pathiology Technician	(BPS-12)	2	3	846,000		705,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)	1	1	485,000		235,000
S007	Sanitation Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	237,000		235,000
L093	Lower Division Clerk	(BPS-11)	2	2	504,000		469,000
D191	Dispenser G-II (Junior Medical Technician)	(BPS-09)	7		1,566,000		
J013	Junior Dental Technician	(BPS-09)	2		717,000		
J015	Junior Immunization Technician	(BPS-09)	26		8,985,000		
J017	Junior Leprosy Technician	(BPS-09)	1		270,000		
J018	Junior Medical Technician	(BPS-09)	115		34,068,000		
J022	Junior Pharmacy Technician	(BPS-09)	1		489,000		
J038	Junior MCH Technician	(BPS-09)	7		2,165,000		
J046	Junior Anesthesia Technician	(BPS-09)	1		218,000		
J052	Junior Cardiology Technician	(BPS-09)	1		218,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	5		1,553,000		
J059	Junior Sanitation Technician	(BPS-09)	1		584,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		618,000		
J064	Junior Immunization Technician (ASV)	(BPS-09)	1		207,000		
J065	Junior Surgical Technician (OTA)	(BPS-09)	4		1,276,000		
J070	Junior Leprosy/TB Technician	(BPS-09)	2		614,000		
L019	Lady Health Visitor	(BPS-09)	5		1,205,000		
D159	Driver	(BPS-05)	7	6	2,543,000		1,409,000
A178	Autoclave Operator	(BPS-04)	1	1	177,000		235,000
D159	Driver	(BPS-04)		1			235,000
C110	Cook	(BPS-03)	1	1	162,000		235,000
D006	Dai	(BPS-03)	13	13	3,695,000		3,053,000
L054	Lep.F.Attendent	(BPS-03)	1	2	236,000		469,000
P009	Packer	(BPS-03)	1	1	179,000		235,000
C053	Chowkidar	(BPS-02)	25	25	2,007,000		5,872,000
D006	Dai	(BPS-02)	29	29	4,769,000		6,811,000
F015	Field Attendent	(BPS-02)	1	1	198,000		235,000
N006	Naib Qasid	(BPS-02)	8	8	603,000		1,879,000
R038	Road Mate	(BPS-02)		2			469,000
S167	Sweeper	(BPS-02)	10	10	522,000		2,349,000
W007	Ward Servant	(BPS-02)	12	12	711,000		2,818,000
W026	Water Carrier	(BPS-02)	2	2	135,000		469,000
C053	Chowkidar	(BPS-01)	28	28	3,285,000		6,576,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	468,000		940,000
N006	Naib Qasid	(BPS-01)	2	2	540,000		469,000

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					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
S167	Sweeper	(BPS-01)	48	48	5,238,000		11,274,000
W007	Ward Servant	(BPS-01)	21	21	2,115,000		4,932,000
W048	Ward Aya	(BPS-01)	1	1	126,000		235,000
A01152	Personal pay				123,000	119,000	119,000
A01153	Special pay				7,461,000	7,660,000	7,602,000
A012	**TOTAL ALLOWANCES**				**149,720,000**	**193,791,000**	**190,191,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**149,276,000**	**185,473,000**	**184,400,000**
A01202	House rent Allowance				8,323,000	8,799,000	8,747,000
A01203	Conveyance allowance				10,158,000	10,613,000	10,539,000
A0120D	Integrated Allowance				82,000	90,000	90,000
A01211	Hill allowance				437,000	450,000	451,000
A01217	Medical allowance				7,238,000	7,496,000	7,444,000
A0121H	Special Health Sector reforms Allowance				14,270,000	2,043,000	2,121,000
A0122N	Special Conveyance Allowance to Disbaled Employees				193,000	192,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000		
A01239	Special allowance				35,192,000	36,398,000	36,226,000
A0123G	Ad-hoc Relief Allowance-2018				4,000		
A0123P	Ad-hoc Relief Allowance 2019				5,000		
A0123X	Ad-hoc Relief Allowance 2020				18,267,000	19,464,000	19,335,000
A0124F	Adhoc Relief Allowance -2021				2,000		
A0124R	Adhoc Relief Allowance 2022				12,093,000	12,460,000	12,377,000
A0124X	Adhoc Relief Allowance 2023				42,243,000	43,880,000	43,594,000
A01252	Non Practicing Allowance				765,000	718,000	717,000
A0125E	Adhoc Relief Allowance 2024					32,728,000	32,516,000
A01270	Other					10,142,000	10,051,000
001	Others					10,142,000	10,051,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**444,000**	**8,318,000**	**5,791,000**
A01274	Medical charges					2,474,000	
A01277	Contingent paid staff				444,000	5,844,000	5,791,000
001	Contingent Paid Staff				444,000	5,844,000	5,791,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**7,745,000**	**24,112,000**	**20,378,000**
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**			**3,505,000**	**6,259,000**	**4,210,000**
A03301	Gas				500,000	705,000
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			3,355,000	5,609,000	3,355,000
001	Hot and Cold Weather Charges				5,609,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,354,000		3,354,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,001,000**	**4,154,000**	**3,181,000**
A03805	Travelling allowance			1,000,000	1,131,000	1,000,000
001	Travelling Allowance			1,000,000	1,131,000	1,000,000
A03806	Transportation of Goods (Govt.)			200,000	390,000	200,000
001	Transportation of Goods			200,000	390,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,800,000	2,632,000	1,980,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,632,000	1,980,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**1,074,000**	**13,534,000**	**12,822,000**
A03901	Stationery			450,000	480,000	495,000
001	Stationery			450,000	480,000	495,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
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				100,000	
001	Exhibitions, Fairs and other National Celebrations				100,000	
A03927	Purchase of drug and medicines			2,000	12,002,000	11,654,000
001	Purchase of Drugs and Medicines			1,000	12,002,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					11,652,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			500,000	530,000	550,000
001	Others			500,000	530,000	550,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,685,000**	
A041	**TOTAL PENSION**				**1,685,000**	
A04114	Superannuation Encashment of L.P.R				1,685,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,685,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**11,105,000**	
A052	**TOTAL GRANTS DOMESTIC**				**11,105,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				305,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				9,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,100,000**	**3,292,000**	**1,150,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**3,192,000**	**1,100,000**
A13001	Transport			1,000,000	3,192,000	1,100,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
001	Transport			1,000,000	3,192,000	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	
District Health Officer Ghizer				**277,223,000**	**377,654,000**	**340,133,000**

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					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				60,295,000	72,764,000	75,363,000
A011	**TOTAL PAY**		122	124	27,704,000	30,378,000	33,424,000
A011-1	**TOTAL PAY OF OFFICERS**		13	25	5,418,000	2,614,000	7,528,000
A01101	Total Basic Pay		13	25	5,079,000	2,445,000	7,359,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	528,000		235,000
D137	District Health Officer	(BPS-18)	1	1	805,000		235,000
S199	Senior Technologist	(BPS-18)		1			235,000
D205	District EPI Coordinator	(BPS-17)	1	1	396,000		235,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	572,000		235,000
S147	Superintendent	(BPS-17)	1	1	426,000		235,000
T023	Technologist	(BPS-17)		4			940,000
C032	Chief Immunization Technician	(BPS-16)	1	3	523,000		1,002,000
C036	Chief Medical Technician	(BPS-16)		4			1,336,000
C038	Chief Mother & Child Health Technician	(BPS-16)		2			667,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000
D200	Deputy Nursing Superintendent	(BPS-16)	2		520,000		
G009	General Nurse	(BPS-16)	5	5	1,309,000		1,669,000
A01103	Special pay				339,000	169,000	169,000
A011-2	**TOTAL PAY OF OTHER STAFF**		109	99	22,286,000	27,764,000	25,896,000
A01151	Total Pay of Other Staff		109	99	20,515,000	25,829,000	23,986,000
A009	Accountant	(BPS-16)	1	1	313,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	374,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	280,000		235,000

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					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
D202	Data Manager	(BPS-14)	1	1	231,000		268,000
S059	Senior Immunization Technician	(BPS-14)		2			536,000
S062	Senior MCH Technician	(BPS-14)		3			804,000
S065	Senior Medical Technician	(BPS-14)		8			2,143,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	1	1	806,000		268,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)	1	3	310,000		705,000
M026	MCH Technician	(BPS-12)		4			940,000
M034	Medical Technician	(BPS-12)	1	9	310,000		2,113,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
S007	Sanitation Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	256,000		235,000
L093	Lower Division Clerk	(BPS-11)	3	3	891,000		705,000
J013	Junior Dental Technician	(BPS-09)	1		272,000		
J015	Junior Immunization Technician	(BPS-09)	6		982,000		
J018	Junior Medical Technician	(BPS-09)	21		4,340,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		930,000		
J028	Junior Surgical Technician	(BPS-09)	1		190,000		
J038	Junior MCH Technician	(BPS-09)	2		163,000		
J059	Junior Sanitation Technician	(BPS-09)	1		257,000		
L019	Lady Health Visitor	(BPS-09)	9		1,732,000		
D159	Driver	(BPS-05)	3	3	395,000		705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
D006	Dai	(BPS-03)	1	1	231,000		235,000
C053	Chowkidar	(BPS-02)	3	5	561,000		1,175,000
D006	Dai	(BPS-02)	3	3	313,000		705,000
S167	Sweeper	(BPS-02)	3	3	845,000		705,000
W007	Ward Servant	(BPS-02)	3	3	491,000		705,000
W026	Water Carrier	(BPS-02)	1	1	163,000		235,000
C053	Chowkidar	(BPS-01)	4	4	300,000		940,000
N006	Naib Qasid	(BPS-01)	3	3	491,000		705,000
S167	Sweeper	(BPS-01)	22	22	2,987,000		5,167,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6	777,000		1,409,000
W007	Ward Servant	(BPS-01)	1	1	176,000		235,000
W048	Ward Aya	(BPS-01)	1	1	148,000		235,000
A01152	Personal pay				22,000	32,000	32,000
A01153	Special pay				1,749,000	1,903,000	1,878,000
A012	**TOTAL ALLOWANCES**				**32,591,000**	**42,386,000**	**41,939,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,703,000**	**39,026,000**	**38,562,000**
A01202	House rent Allowance				2,145,000	2,128,000	2,100,000
A01203	Conveyance allowance				2,643,000	2,693,000	2,658,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				108,000	120,000	120,000
A01217	Medical allowance				1,800,000	1,925,000	1,903,000
A0121H	Special Health Sector reforms Allowance					104,000	104,000
A01226	Computer allowance				9,000	9,000	9,000
A01239	Special allowance				8,361,000	8,309,000	8,203,000
A0123P	Ad-hoc Relief Allowance 2019				1,000		
A0123X	Ad-hoc Relief Allowance 2020				4,141,000	4,173,000	4,118,000
A0124R	Adhoc Relief Allowance 2022				2,748,000	2,656,000	2,620,000
A0124X	Adhoc Relief Allowance 2023				9,610,000	9,258,000	9,133,000
A01252	Non Practicing Allowance				95,000	56,000	56,000
A0125E	Adhoc Relief Allowance 2024					6,925,000	6,874,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
A01270	Other				626,000	620,000
001	Others				626,000	620,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**3,360,000**	**3,377,000**
A01274	Medical charges				171,000	
A01277	Contingent paid staff			888,000	3,189,000	3,377,000
001	Contingent Paid Staff			888,000	3,189,000	3,377,000
A03	**TOTAL OPERATING EXPENSES**			**5,961,000**	**17,259,000**	**11,717,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**102,000**	**102,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			90,000	90,000	90,000
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	**TOTAL UTILITIES**			**1,045,000**	**2,023,000**	**1,468,000**
A03301	Gas				573,000	423,000
001	Gas				573,000	
002	Heating Charges for Wards					423,000
A03303	Electricity			90,000	90,000	90,000
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			955,000	1,360,000	955,000
001	Hot and Cold Weather Charges				1,360,000	
003	Gilgit-Baltistan Weather Charges			955,000		955,000
A034	**TOTAL OCCUPANCY COSTS**			**720,000**	**1,686,000**	**720,000**
A03402	Rent for office building			720,000	1,686,000	720,000
001	Rent for Office Building			720,000	1,686,000	720,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,300,000**	**4,064,000**	**3,530,000**
A03805	Travelling allowance			800,000	800,000	800,000
001	Travelling Allowance			800,000	800,000	800,000
A03806	Transportation of Goods (Govt.)			200,000	340,000	200,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
001	Transportation of Goods			200,000	340,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,300,000	2,924,000	2,530,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,924,000	2,530,000
A039	**TOTAL GENERAL**			**794,000**	**9,384,000**	**5,897,000**
A03901	Stationery			300,000	330,000	330,000
001	Stationery			300,000	330,000	330,000
A03902	Printing and publication			70,000	70,000	70,000
001	PRINTING AND PUBLICATION				70,000	70,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	5,449,000	5,034,000
001	Purchase of Drugs and Medicines			1,000	5,449,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					5,032,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			400,000	3,313,000	440,000
001	Others			400,000	3,313,000	440,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**779,000**	
A041	**TOTAL PENSION**				**779,000**	
A04114	Superannuation Encashment of L.P.R				779,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				779,000	
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,300,000	1,444,000	1,370,000
A130	**TOTAL TRANSPORT**			1,200,000	1,344,000	1,320,000
A13001	Transport			1,200,000	1,344,000	1,320,000
001	Transport			1,200,000	1,344,000	1,320,000
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	
District Health Officer Hunza				**67,556,000**	**99,246,000**	**88,450,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**170,560,000**	**142,498,000**	**132,135,000**
A011	**TOTAL PAY**		**179**	**178**	**65,891,000**	**58,118,000**	**49,167,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**48**	**19,437,000**	**13,432,000**	**14,644,000**
A01101	Total Basic Pay		24	48	17,967,000	12,511,000	13,751,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,046,000		235,000
D137	District Health Officer	(BPS-18)	1	1	763,000		235,000
S064	Senior Medical Officer	(BPS-18)	1	1	745,000		235,000
S199	Senior Technologist	(BPS-18)		2			469,000
D031	Dental Officer	(BPS-17)	3	3	1,792,000		705,000
D205	District EPI Coordinator	(BPS-17)	1	1	560,000		235,000
G026	GD Medical Officer (Male)	(BPS-17)	3		2,390,000		
G027	GD Medical Officer (Female)	(BPS-17)	1		1,158,000		
H029	Heatlh & Nutrition Officer	(BPS-17)	1	1	782,000		235,000
L021	Lady Medical Officer	(BPS-17)		1			235,000
M030	Medical Officer	(BPS-17)	1	4	3,135,000		940,000
P085	Pathology Technologist	(BPS-17)	1		560,000		
P089	Physiotherapist	(BPS-17)	1		560,000		
S147	Superintendent	(BPS-17)	1	1	560,000		235,000
T023	Technologist	(BPS-17)		7			1,644,000
C032	Chief Immunization Technician	(BPS-16)		2			667,000
C036	Chief Medical Technician	(BPS-16)		10			3,338,000
C038	Chief Mother & Child Health Technician	(BPS-16)		2			667,000
C039	Chief Pathology Technician	(BPS-16)		2			667,000
C040	Chief Pharmacy Technician	(BPS-16)		1			335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
C047	Chief Surgical Technician	(BPS-16)		1			335,000
C048	Chief Technician Medical	(BPS-16)	1		351,000		
F007	Femal Nurse	(BPS-16)	1	1	351,000		335,000
G009	General Nurse	(BPS-16)	3	3	1,407,000		1,002,000
G030	General Nurse (Female)	(BPS-16)	2	2	703,000		667,000
N042	Nurse	(BPS-16)	1	1	1,104,000		335,000
A01103	Special pay				1,470,000	921,000	893,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**155**	**130**	**46,454,000**	**44,686,000**	**34,523,000**
A01151	Total Pay of Other Staff		155	130	43,104,000	41,743,000	31,626,000
A009	Accountant	(BPS-16)	1	1	351,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	301,000		235,000
D202	Data Manager	(BPS-14)	1	1	280,000		268,000
S059	Senior Immunization Technician	(BPS-14)		3			804,000
S062	Senior MCH Technician	(BPS-14)		3			804,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)		2			536,000
S189	Senior Surgical Technician	(BPS-14)		2			536,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)		15			4,019,000
U019	Upper Division Clerk	(BPS-14)	2	2	862,000		536,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)		4			940,000
L056	Leprosy Technician	(BPS-12)		1			235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
M026	MCH Technician	(BPS-12)	1	4	491,000		940,000
M034	Medical Technician	(BPS-12)	2	18	1,144,000		4,228,000
P019	Pathiology Technician	(BPS-12)		3			705,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
R004	Radiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		2			469,000
L093	Lower Division Clerk	(BPS-11)	1	1	530,000		235,000
J013	Junior Dental Technician	(BPS-09)	1		860,000		
J015	Junior Immunization Technician	(BPS-09)	9		2,380,000		
J017	Junior Leprosy Technician	(BPS-09)	1		212,000		
J018	Junior Medical Technician	(BPS-09)	44		12,900,000		
J021	Junior Pathology Technician	(BPS-09)	4		1,685,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		1,214,000		
J026	Junior Radiology Technician	(BPS-09)	2		1,096,000		
J028	Junior Surgical Technician	(BPS-09)	4		1,430,000		
J038	Junior MCH Technician	(BPS-09)	5		747,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3		702,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		783,000		
L019	Lady Health Visitor	(BPS-09)	2		324,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2		216,000		
S190	Surgical Technician	(BPS-09)	1		216,000		
V001	Vaccinator	(BPS-09)	1		212,000		
J018	Junior Medical Technician	(BPS-08)	1		297,000		
D159	Driver	(BPS-05)	1		792,000		

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
D006	Dai	(BPS-03)	1	1	135,000		235,000
C053	Chowkidar	(BPS-02)	2	2	315,000		469,000
C110	Cook	(BPS-02)	1	1	656,000		235,000
D006	Dai	(BPS-02)	13	13	3,585,000		3,053,000
D096	Dhobi	(BPS-02)	1	1	702,000		235,000
N006	Naib Qasid	(BPS-02)	1	1	153,000		235,000
S167	Sweeper	(BPS-02)	3	2	405,000		469,000
W007	Ward Servant	(BPS-02)	2	2	405,000		469,000
C053	Chowkidar	(BPS-01)	8	8	1,476,000		1,879,000
C167	Chief Lab Supervisor	(BPS-01)		3			705,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	666,000		705,000
N006	Naib Qasid	(BPS-01)	4	4	747,000		940,000
S167	Sweeper	(BPS-01)	9	9	2,061,000		2,113,000
W007	Ward Servant	(BPS-01)	2	2	666,000		469,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	10	10	1,107,000		2,349,000
A01152	Personal pay				62,000	18,000	18,000
A01153	Special pay				3,288,000	2,925,000	2,879,000
A012	**TOTAL ALLOWANCES**				**104,669,000**	**84,380,000**	**82,968,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**103,781,000**	**81,778,000**	**80,304,000**
A01202	House rent Allowance				4,837,000	3,880,000	3,809,000
A01203	Conveyance allowance				5,732,000	4,641,000	4,543,000
A0120D	Integrated Allowance				72,000	75,000	75,000
A01211	Hill allowance				201,000	175,000	174,000
A01217	Medical allowance				3,773,000	3,119,000	3,062,000
A0121H	Special Health Sector reforms Allowance				32,648,000	1,517,000	1,503,000
A01236	Deputation allowance				87,000	149,000	149,000
A01239	Special allowance				19,001,000	15,349,000	15,062,000
A0123X	Ad-hoc Relief Allowance 2020				8,793,000	7,571,000	7,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A0124C	Disparity Reduction Allowance			16,000		
A0124N	Disparity Reduction Allowance 2022- 15%			6,000		
A0124R	Adhoc Relief Allowance 2022			6,166,000	5,016,000	4,923,000
A0124X	Adhoc Relief Allowance 2023			21,177,000	17,322,000	17,051,000
A01252	Non Practicing Allowance			1,272,000	801,000	778,000
A01254	Anesthesia Allowance				600,000	595,000
A0125E	Adhoc Relief Allowance 2024				12,941,000	12,723,000
A01270	Other				8,622,000	8,433,000
001	Others				8,622,000	8,433,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**2,602,000**	**2,664,000**
A01274	Medical charges				268,000	
A01277	Contingent paid staff			888,000	2,334,000	2,664,000
001	Contingent Paid Staff			888,000	2,334,000	2,664,000
A03	**TOTAL OPERATING EXPENSES**			**6,635,000**	**13,341,000**	**11,547,000**
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**			**2,826,000**	**2,720,000**	**3,249,000**
A03301	Gas				300,000	423,000
001	Gas				300,000	
002	Heating Charges for Wards					423,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			2,796,000	2,390,000	2,796,000
001	Hot and Cold Weather Charges				2,390,000	
003	Gilgit-Baltistan Weather Charges			2,796,000		2,796,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**1,796,000**	**400,000**
A03402	Rent for office building			400,000	1,796,000	400,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
001	Rent for Office Building			400,000	1,796,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,400,000**	**2,956,000**	**2,560,000**
A03805	Travelling allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)			200,000	340,000	200,000
001	Transportation of Goods			200,000	340,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,600,000	2,016,000	1,760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,016,000	1,760,000
A039	**TOTAL GENERAL**			**969,000**	**5,829,000**	**5,298,000**
A03901	Stationery			400,000	530,000	440,000
001	Stationery			400,000	530,000	440,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			2,000	4,402,000	4,240,000
001	Purchase of Drugs and Medicines			1,000	4,402,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					4,238,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			500,000	530,000	550,000
001	Others			500,000	530,000	550,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**323,000**	
A041	**TOTAL PENSION**				**323,000**	
A04114	Superannuation Encashment of L.P.R				323,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				323,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,200,000	
A052	**TOTAL GRANTS DOMESTIC**				1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,100,000	1,196,000	1,150,000
A130	**TOTAL TRANSPORT**			1,000,000	1,096,000	1,100,000
A13001	Transport			1,000,000	1,096,000	1,100,000
001	Transport			1,000,000	1,096,000	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	
District Health Officer Nagar				**178,295,000**	**158,558,000**	**144,832,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**180,106,000**	**241,292,000**	**179,480,000**
A011	**TOTAL PAY**		**355**	**251**	**64,416,000**	**101,387,000**	**69,511,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**49**	**3,417,000**	**13,532,000**	**14,761,000**
A01101	Total Basic Pay		39	49	2,461,000	12,641,000	13,883,000
A028	Additional Principal Medical Officer	(BPS-19)	2		221,000		
D137	District Health Officer	(BPS-18)	1	1	108,000		235,000
P088	Psychiatrists	(BPS-18)	1	1	89,000		235,000
S055	Senior Dental Officer	(BPS-18)	2		175,000		
S064	Senior Medical Officer	(BPS-18)	1		101,000		
S199	Senior Technologist	(BPS-18)		2			469,000
A035	Admin Officer	(BPS-17)	1	1	74,000		235,000
D031	Dental Officer	(BPS-17)	2		161,000		
D205	District EPI Coordinator	(BPS-17)	1	1	74,000		235,000
G031	GDMO	(BPS-17)	4		329,000		
H025	Health & Nutrition Officer	(BPS-17)	1	1	74,000		235,000
L021	Lady Medical Officer	(BPS-17)	3	1	221,000		235,000
M030	Medical Officer	(BPS-17)	8	7	394,000		1,644,000
S147	Superintendent	(BPS-17)	1	1	74,000		235,000
T023	Technologist	(BPS-17)		9			2,113,000
C032	Chief Immunization Technician	(BPS-16)		2			667,000
C036	Chief Medical Technician	(BPS-16)		17			5,674,000
C038	Chief Mother & Child Health Technician	(BPS-16)		4			1,336,000
C040	Chief Pharmacy Technician	(BPS-16)	1		62,000		
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	10		304,000		

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					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
A01103	Special pay				956,000	878,000	865,000
A01104	Technical pay					13,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**316**	**202**	**60,999,000**	**87,855,000**	**54,750,000**
A01151	Total Pay of Other Staff		316	202	55,649,000	81,783,000	48,733,000
A009	Accountant	(BPS-16)	1	1	459,000		335,000
D202	Data Manager	(BPS-14)	1	1	382,000		268,000
S059	Senior Immunization Technician	(BPS-14)		3			804,000
S062	Senior MCH Technician	(BPS-14)		5			1,340,000
S065	Senior Medical Technician	(BPS-14)	1	25	327,000		6,698,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	2		593,000		
D021	Data Entry Operator	(BPS-12)	1	1	399,000		235,000
D033	Dental Technician	(BPS-12)	1		327,000		
I005	Immunization Technician	(BPS-12)	2	4	333,000		940,000
M026	MCH Technician	(BPS-12)		7			1,644,000
M034	Medical Technician	(BPS-12)	11	34	2,709,000		7,985,000
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
P082	Pathology Technician	(BPS-12)	1		387,000		
S190	Surgical Technician	(BPS-12)	1		399,000		
L093	Lower Division Clerk	(BPS-11)	3	2	1,135,000		469,000
J013	Junior Dental Technician	(BPS-09)	3		733,000		
J015	Junior Immunization Technician	(BPS-09)	8		831,000		
J018	Junior Medical Technician	(BPS-09)	76		14,179,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
J022	Junior Pharmacy Technician	(BPS-09)	2		567,000		
J026	Junior Radiology Technician	(BPS-09)	3		609,000		
J028	Junior Surgical Technician	(BPS-09)	2		609,000		
J038	Junior MCH Technician	(BPS-09)	18		3,428,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3		1,185,000		
J065	Junior Surgical Technician (OTA)	(BPS-09)	2		679,000		
J073	Junior Medical Technician (Dispenser G-I)	(BPS-09)	6		2,127,000		
J074	Junior Medical Technician (Dispenser G-II)	(BPS-09)	1		378,000		
J075	Junior Medical Technician (Nursing Assistant)	(BPS-09)	2		619,000		
L006	Lab Technician	(BPS-09)	1		267,000		
L019	Lady Health Visitor	(BPS-09)	1		399,000		
L044	Lady Health Visitor (LHV)	(BPS-09)	2		592,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	3		927,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		132,000		
S190	Surgical Technician	(BPS-09)	1		267,000		
D159	Driver	(BPS-05)	4	1	1,162,000		235,000
E015	Engine Driver	(BPS-04)	2		597,000		
C110	Cook	(BPS-03)	2		279,000		
D006	Dai	(BPS-03)	26	18	2,808,000		4,228,000
D096	Dhobi	(BPS-03)	2		567,000		
A174	Aya	(BPS-02)	1		147,000		
C053	Chowkidar	(BPS-02)	33	27	2,527,000		6,341,000
D006	Dai	(BPS-02)	2	2	418,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
D013	Dai/Midwife	(BPS-02)	2	2	267,000		469,000
R034	Road Cooly	(BPS-02)		3			705,000
W007	Ward Servant	(BPS-02)	17	9	2,745,000		2,113,000
W026	Water Carrier	(BPS-02)	2		399,000		
C053	Chowkidar	(BPS-01)	1	1	117,000		235,000
G001	G-1 Multipurpose	(BPS-01)	4	4	577,000		940,000
G006	Gardener	(BPS-01)	3		596,000		
N006	Naib Qasid	(BPS-01)	1	1	147,000		235,000
S167	Sweeper	(BPS-01)	43	36	4,674,000		8,455,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	10	10	1,527,000		2,349,000
W007	Ward Servant	(BPS-01)	1	1	117,000		235,000
A01152	Personal pay				340,000	322,000	322,000
A01153	Special pay				5,010,000	5,750,000	5,695,000
A012	**TOTAL ALLOWANCES**				**115,690,000**	**139,905,000**	**109,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**111,250,000**	**133,635,000**	**103,449,000**
A01202	House rent Allowance				5,534,000	6,259,000	5,194,000
A01203	Conveyance allowance				6,646,000	7,499,000	7,223,000
A01208	Dress Allowance				69,000		
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				293,000	340,000	340,000
A01216	Qualification allowance				40,000	244,000	75,000
A01217	Medical allowance				4,853,000	5,526,000	5,172,000
A0121H	Special Health Sector reforms Allowance				21,024,000	1,529,000	1,524,000
A0121N	Personal Allowance				27,000	3,000	3,000
A01224	Entertainment allowance				5,000	6,000	6,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				134,000	144,000	144,000
A01238	Charge allowance				69,000		
A01239	Special allowance				23,949,000	26,488,000	14,016,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A0123X	Ad-hoc Relief Allowance 2020			11,903,000	13,619,000	10,477,000
A0124N	Disparity Reduction Allowance 2022- 15%			32,000	34,000	34,000
A0124R	Adhoc Relief Allowance 2022			8,010,000	8,795,000	8,704,000
A0124X	Adhoc Relief Allowance 2023			27,869,000	30,855,000	20,536,000
A01252	Non Practicing Allowance			731,000	628,000	622,000
A0125E	Adhoc Relief Allowance 2024				22,964,000	20,755,000
A01270	Other				8,639,000	8,561,000
001	Others				8,639,000	8,561,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,440,000**	**6,270,000**	**6,520,000**
A01274	Medical charges				114,000	
A01277	Contingent paid staff			4,440,000	6,156,000	6,520,000
001	Contingent Paid Staff			4,440,000	6,156,000	6,520,000
A03	**TOTAL OPERATING EXPENSES**			**6,141,000**	**25,431,000**	**16,065,000**
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**			**2,968,000**	**4,603,000**	**3,673,000**
A03301	Gas				500,000	705,000
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			2,938,000	4,073,000	2,938,000
001	Hot and Cold Weather Charges				4,073,000	
003	Gilgit-Baltistan Weather Charges			2,938,000		2,938,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,150,000**	**2,706,000**	**2,290,000**
A03805	Travelling allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)			150,000	290,000	150,000
001	Transportation of Goods			150,000	290,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,816,000	1,540,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,816,000	1,540,000
A039	**TOTAL GENERAL**			**813,000**	**17,912,000**	**9,892,000**
A03901	Stationery			350,000	380,000	385,000
001	Stationery			350,000	380,000	385,000
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
A03927	Purchase of drug and medicines			1,000	9,501,000	9,004,000
001	Purchase of Drugs and Medicines			1,000	9,501,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					9,003,000
A03954	Ordinance Store			1,000	1,901,000	1,000
001	Ordnance Store			1,000	1,901,000	1,000
A03970	Others			400,000	6,069,000	440,000
001	Others			400,000	6,069,000	440,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**992,000**	
A041	**TOTAL PENSION**				**992,000**	
A04114	Superannuation Encashment of L.P.R				992,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				992,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**6,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
RG1201 District Health Officer Kharmang					
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				510,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				510,000	
A09601 Purchase of Plant and Machinery				510,000	
001 Purchase of Plant & Machinery				510,000	
A13 TOTAL REPAIRS AND MAINTENANCE			850,000	946,000	875,000
A130 TOTAL TRANSPORT			750,000	846,000	825,000
A13001 Transport			750,000	846,000	825,000
001 Transport			750,000	846,000	825,000
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	
District Health Officer Kharmang			**187,097,000**	**275,171,000**	**196,420,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**349,504,000**	**346,089,000**	**322,046,000**
A011	**TOTAL PAY**		**493**	**493**	**162,999,000**	**151,252,000**	**130,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**85**	**25,113,000**	**14,464,000**	**24,975,000**
A01101	Total Basic Pay		29	85	23,544,000	13,608,000	24,126,000
S079	SeniorConsultant	(BPS-19)	1	1	1,447,000		235,000
D137	District Health Officer	(BPS-18)	1	1	1,620,000		235,000
S064	Senior Medical Officer	(BPS-18)	6	6	4,096,000		1,409,000
S199	Senior Technologist	(BPS-18)		4			940,000
A035	Admin Officer	(BPS-17)	1	1	692,000		235,000
A106	Assistant District Health Officer	(BPS-17)	1	1	976,000		235,000
D031	Dental Officer	(BPS-17)	1	1	692,000		235,000
D205	District EPI Coordinator	(BPS-17)	1	1	692,000		235,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	819,000		235,000
I028	Immunization Technologist	(BPS-17)	1		692,000		
L021	Lady Medical Officer	(BPS-17)	1	1	1,088,000		235,000
M030	Medical Officer	(BPS-17)	7	7	4,480,000		1,644,000
M077	MCH Technologist	(BPS-17)	1		1,344,000		
S147	Superintendent	(BPS-17)	1	1	952,000		235,000
T023	Technologist	(BPS-17)		17			3,993,000
C032	Chief Immunization Technician	(BPS-16)	1	6	431,000		2,003,000
C034	Chief Leprosy Technician	(BPS-16)		2			667,000
C035	Chief MCH Technician	(BPS-16)		4			1,336,000
C036	Chief Medical Technician	(BPS-16)	1	26	1,035,000		8,679,000
C039	Chief Pathology Technician	(BPS-16)	1	1	445,000		335,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	1,071,000		335,000

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
C044	Chief Radiology Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	1	1	972,000		335,000
A01103	Special pay				1,569,000	856,000	849,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**464**	**408**	**137,886,000**	**136,788,000**	**105,135,000**
A01151	Total Pay of Other Staff		464	408	127,806,000	128,020,000	96,439,000
A009	Accountant	(BPS-16)	1	1	833,000		335,000
S111	Statistical Assistant	(BPS-16)	1	1	763,000		335,000
D021	Data Entry Operator	(BPS-15)	1	1	659,000		235,000
D202	Data Manager	(BPS-14)	1	1	348,000		268,000
S059	Senior Immunization Technician	(BPS-14)	2	10	1,339,000		2,680,000
S061	Senior Leprosy Technician	(BPS-14)	1	2	872,000		536,000
S062	Senior MCH Technician	(BPS-14)		7			1,876,000
S065	Senior Medical Technician	(BPS-14)	1	39	980,000		10,448,000
S068	Senior Pharmacy Technician	(BPS-14)		2			536,000
S186	Senior Radiology Technician	(BPS-14)		1			268,000
S187	Senior Pathology Technician	(BPS-14)	1	1	348,000		268,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,702,000		804,000
D033	Dental Technician	(BPS-12)		1			235,000
I005	Immunization Technician	(BPS-12)	3	13	1,984,000		3,053,000
L056	Leprosy Technician	(BPS-12)	1	3	305,000		705,000
M026	MCH Technician	(BPS-12)	1	10	1,083,000		2,349,000
M034	Medical Technician	(BPS-12)	14	52	5,676,000		12,212,000

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
P019	Pathiology Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)	2	2	643,000		469,000
S007	Sanitation Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		1			235,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	288,000		235,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,248,000		1,175,000
J013	Junior Dental Technician	(BPS-09)	1		838,000		
J015	Junior Immunization Technician	(BPS-09)	24		10,049,000		
J018	Junior Medical Technician	(BPS-09)	112		42,447,000		
J021	Junior Pathology Technician	(BPS-09)	1		838,000		
J022	Junior Pharmacy Technician	(BPS-09)	3		1,186,000		
J028	Junior Surgical Technician	(BPS-09)	1		980,000		
J038	Junior MCH Technician	(BPS-09)	8		2,580,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	2		661,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	6		2,248,000		
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1		348,000		
J064	Junior Immunization Technician (ASV)	(BPS-09)	1		519,000		
J070	Junior Leprosy/TB Technician	(BPS-09)	6		2,555,000		
J071	Junior Sanitroy Technician	(BPS-09)	1		361,000		
J072	JMT (Nursing Assistant)	(BPS-09)	1		421,000		
J077	Junior Nursing Assistant	(BPS-09)	1		421,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	8		2,997,000		

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
C077	Computer Operator	(BPS-08)	1	1	261,000		235,000
D159	Driver	(BPS-05)	8	8	2,012,000		1,879,000
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	8	8	2,012,000		1,879,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	44	44	6,981,000		10,334,000
D006	Dai	(BPS-02)	1	1	241,000		235,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	7	7	1,831,000		1,644,000
D201	Dai (FAP Shilla)	(BPS-02)	1	1	241,000		235,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	98	98	10,392,000		21,215,000
C053	Chowkidar	(BPS-01)	2	2	541,000		469,000
C151	Chowkidar (FAP Shilla)	(BPS-01)	1	1	241,000		235,000
K049	Khakroob/G-I	(BPS-01)	1	1	241,000		235,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	36	36	5,418,000		8,455,000
S167	Sweeper	(BPS-01)	6	6	1,489,000		1,409,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	34	34	6,385,000		7,985,000
A01152	Personal pay				258,000	263,000	263,000
A01153	Special pay				9,822,000	8,505,000	8,433,000
A012	**TOTAL ALLOWANCES**				**186,505,000**	**194,837,000**	**191,936,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**183,841,000**	**186,088,000**	**184,301,000**
A01202	House rent Allowance				10,000,000	8,545,000	8,465,000
A01203	Conveyance allowance				12,392,000	10,614,000	10,522,000
A01207	Washing Allowance					2,000	2,000
A01208	Dress Allowance				147,000		
A0120D	Integrated Allowance				137,000	130,000	130,000
A01211	Hill allowance				553,000	490,000	490,000
A01216	Qualification allowance					282,000	10,000
A01217	Medical allowance				9,156,000	7,909,000	7,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
A0121H	Special Health Sector reforms Allowance			11,107,000	1,627,000	1,651,000
A01224	Entertainment allowance			15,000	6,000	6,000
A01226	Computer allowance			15,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			188,000	272,000	272,000
A01236	Deputation allowance			45,000	49,000	49,000
A01238	Charge allowance			66,000	17,000	17,000
A01239	Special allowance			45,152,000	37,091,000	36,780,000
A0123X	Ad-hoc Relief Allowance 2020			23,340,000	19,818,000	19,655,000
A0124R	Adhoc Relief Allowance 2022			15,555,000	12,628,000	12,524,000
A0124X	Adhoc Relief Allowance 2023			54,699,000	44,539,000	44,174,000
A01252	Non Practicing Allowance			1,274,000	634,000	628,000
A0125E	Adhoc Relief Allowance 2024				33,396,000	33,120,000
A01270	Other				8,021,000	7,949,000
001	Others				8,021,000	7,949,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**8,749,000**	**7,635,000**
A01274	Medical charges				1,186,000	
A01277	Contingent paid staff			2,664,000	7,563,000	7,635,000
001	Contingent Paid Staff			2,664,000	7,563,000	7,635,000
A03	**TOTAL OPERATING EXPENSES**			**11,430,000**	**27,534,000**	**25,157,000**
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**			**6,541,000**	**6,510,000**	**7,246,000**
A03301	Gas				500,000	705,000
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			6,391,000	5,860,000	6,391,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
001	Hot and Cold Weather Charges				5,860,000	
003	Gilgit-Baltistan Weather Charges			6,391,000		6,391,000
A034	**TOTAL OCCUPANCY COSTS**			**120,000**	**120,000**	**120,000**
A03402	Rent for office building			120,000	120,000	120,000
001	Rent for Office Building			120,000	120,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,550,000**	**4,780,000**	**3,770,000**
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.)			350,000	540,000	350,000
001	Transportation of Goods			350,000	540,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,200,000	3,240,000	2,420,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,240,000	2,420,000
A039	**TOTAL GENERAL**			**1,059,000**	**15,964,000**	**13,861,000**
A03901	Stationery			400,000	430,000	440,000
001	Stationery			400,000	430,000	440,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
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			100,000	100,000	100,000
A03927	Purchase of drug and medicines			2,000	13,002,000	12,713,000
001	Purchase of Drugs and Medicines			1,000	13,002,000	1,000
002	LP Medicines			1,000		1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					12,711,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			500,000	1,975,000	550,000
001	Others			500,000	1,975,000	550,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000
001	Expenditure on Diet for Patients			1,000	1,000	2,000

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				4,460,000	
A041	**TOTAL PENSION**				4,460,000	
A04114	Superannuation Encashment of L.P.R				4,460,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,460,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				18,084,000	
A052	**TOTAL GRANTS DOMESTIC**				18,084,000	
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.				584,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				16,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,100,000	1,340,000	1,150,000
A130	**TOTAL TRANSPORT**			1,000,000	1,240,000	1,100,000
A13001	Transport			1,000,000	1,240,000	1,100,000
001	Transport			1,000,000	1,240,000	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	

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076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SD1014 District Health Officer Skardu					
District Health Officer Skardu			**362,034,000**	**397,507,000**	**348,353,000**

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1102	**Regional Health Directorate Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,695,000**	**29,459,000**	**24,228,000**
A011	**TOTAL PAY**		**30**	**30**	**11,146,000**	**13,132,000**	**8,161,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,083,000**	**4,224,000**	**1,983,000**
A01101	Total Basic Pay		7	7	6,684,000	3,986,000	1,745,000
R021	Regional Director Health	(BPS-19)	1	1	1,952,000		235,000
D212	Deputy Director (Admin&Accounts)	(BPS-18)	1	1	702,000		235,000
D213	Deputy Director (Planning)	(BPS-18)	1	1	702,000		235,000
A036	Administrative Officer	(BPS-17)	1	1	556,000		235,000
S114	Statistical Officer	(BPS-17)	1	1	1,212,000		235,000
S147	Superintendent	(BPS-17)	1	1	975,000		235,000
C077	Computer Operator	(BPS-16)	1	1	585,000		335,000
A01103	Special pay				399,000	238,000	238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**4,063,000**	**8,908,000**	**6,178,000**
A01151	Total Pay of Other Staff		23	23	3,688,000	8,388,000	5,663,000
A009	Accountant	(BPS-16)	1	1	314,000		335,000
A068	Assistant	(BPS-16)	2	2	454,000		432,000
S111	Statistical Assistant	(BPS-16)	1	1	335,000		335,000
D021	Data Entry Operator	(BPS-15)	2	2	382,000		469,000
S068	Senior Pharmacy Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	2	2	383,000		536,000
M034	Medical Technician	(BPS-12)		1			235,000
P030	Pharmacy Technician	(BPS-12)	1		170,000		
L093	Lower Division Clerk	(BPS-11)	3	3	303,000		705,000
D021	Data Entry Operator	(BPS-10)	1	1	260,000		235,000

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076101 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1102	**Regional Health Directorate Skardu**						
J018	Junior Medical Technician	(BPS-09)	1		96,000		
D159	Driver	(BPS-05)	4	4	540,000		940,000
C053	Chowkidar	(BPS-02)	2	2	176,000		469,000
N006	Naib Qasid	(BPS-02)	2	2	207,000		469,000
S167	Sweeper	(BPS-02)	1	1	68,000		235,000
A01153	Special pay				375,000	520,000	515,000
A012	**TOTAL ALLOWANCES**				**13,549,000**	**16,327,000**	**16,067,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,549,000**	**16,164,000**	**16,067,000**
A01202	House rent Allowance				712,000	733,000	737,000
A01203	Conveyance allowance				860,000	847,000	839,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				21,000	14,000	14,000
A01211	Hill allowance				20,000	22,000	22,000
A01217	Medical allowance				485,000	493,000	493,000
A0121H	Special Health Sector reforms Allowance				1,299,000	208,000	208,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				44,000	36,000	36,000
A01236	Deputation allowance					57,000	57,000
A01238	Charge allowance				207,000	87,000	116,000
A01239	Special allowance				3,093,000	3,026,000	2,999,000
A0123X	Ad-hoc Relief Allowance 2020				1,653,000	1,686,000	1,671,000
A0124R	Adhoc Relief Allowance 2022				1,120,000	1,085,000	1,075,000
A0124X	Adhoc Relief Allowance 2023				3,956,000	3,853,000	3,818,000
A01252	Non Practicing Allowance				71,000	72,000	72,000
A0125E	Adhoc Relief Allowance 2024					2,903,000	2,877,000
A01270	Other					1,036,000	1,027,000
001	Others					1,036,000	1,027,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**163,000**	
A01274	Medical charges					163,000	

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HEALTH DEPARTMENT

076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A03	**TOTAL OPERATING EXPENSES**			**3,954,000**	**5,951,000**	**4,194,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**72,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**440,000**	**487,000**	**440,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			360,000	407,000	360,000
001	Hot and Cold Weather Charges				407,000	
003	Gilgit-Baltistan Weather Charges			360,000		360,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**40,000**	**40,000**
A03402	Rent for office building			40,000	40,000	40,000
001	Rent for Office Building			40,000	40,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,510,000**	**3,510,000**	**2,670,000**
A03805	Travelling allowance			900,000	1,400,000	900,000
001	Travelling Allowance			900,000	1,400,000	900,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,600,000	2,100,000	1,760,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,100,000	1,760,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**892,000**	**1,842,000**	**972,000**
A03901	Stationery			400,000	800,000	440,000
001	Stationery			400,000	800,000	440,000
A03902	Printing and publication			30,000	180,000	30,000

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076101 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
001	PRINTING AND PUBLICATION				180,000	30,000
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			50,000	50,000	50,000
A03954	Ordinance Store				400,000	
001	Ordnance Store				400,000	
A03970	Others			400,000	400,000	440,000
001	Others			400,000	400,000	440,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,088,000**	
A041	**TOTAL PENSION**				**1,088,000**	
A04114	Superannuation Encashment of L.P.R				1,088,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,088,000	
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**15,000**
A06301	Entertainments & Gifts			15,000	15,000	15,000
001	Entertainments & Gifts			15,000	15,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**800,000**	**820,000**
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**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Regional Health Directorate Skardu				**29,464,000**	**37,313,000**	**29,257,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**151,602,000**	**189,279,000**	**135,408,000**
A011	**TOTAL PAY**		**270**	**175**	**67,287,000**	**81,099,000**	**48,620,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**34**	**8,613,000**	**13,328,000**	**10,222,000**
A01101	Total Basic Pay		33	34	7,834,000	12,567,000	9,472,000
A028	Additional Principal Medical Officer	(BPS-19)	1		738,000		
D137	District Health Officer	(BPS-18)	2	2	284,000		469,000
P088	Psychiatrists	(BPS-18)	1	1	284,000		235,000
S064	Senior Medical Officer	(BPS-18)	1		258,000		
S199	Senior Technologist	(BPS-18)		1			235,000
A035	Admin Officer	(BPS-17)	1	1	226,000		235,000
C147	Clinical Pyschologist	(BPS-17)	1	1	226,000		235,000
D031	Dental Officer	(BPS-17)	2		468,000		
D205	District EPI Coordinator	(BPS-17)	1	1	226,000		235,000
G031	GDMO	(BPS-17)	4		969,000		
H029	Heatlh & Nutrition Officer	(BPS-17)	1	1	226,000		235,000
L021	Lady Medical Officer	(BPS-17)	2	1	534,000		235,000
M030	Medical Officer	(BPS-17)	7	4	1,942,000		940,000
T023	Technologist	(BPS-17)		6			1,409,000
C032	Chief Immunization Technician	(BPS-16)		3			1,002,000
C036	Chief Medical Technician	(BPS-16)		9			3,005,000
C038	Chief Mother & Child Health Technician	(BPS-16)		2			667,000
C040	Chief Pharmacy Technician	(BPS-16)	1		325,000		
C047	Chief Surgical Technician	(BPS-16)		1			335,000
G009	General Nurse	(BPS-16)	8		1,128,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
A01103	Special pay				779,000	761,000	750,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**237**	**141**	**58,674,000**	**67,771,000**	**38,398,000**
A01151	Total Pay of Other Staff		237	141	54,606,000	63,195,000	33,859,000
D202	Data Manager	(BPS-14)	1	1	252,000		268,000
S059	Senior Immunization Technician	(BPS-14)	1	4	252,000		1,071,000
S062	Senior MCH Technician	(BPS-14)		3			804,000
S065	Senior Medical Technician	(BPS-14)	2	15	1,359,000		4,019,000
S189	Senior Surgical Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)	2		637,000		
D021	Data Entry Operator	(BPS-12)	1	1	252,000		235,000
I005	Immunization Technician	(BPS-12)	1	6	252,000		1,409,000
M026	MCH Technician	(BPS-12)	1	3	499,000		705,000
M034	Medical Technician	(BPS-12)	7	17	4,031,000		3,993,000
P019	Pathiology Technician	(BPS-12)		1			235,000
S190	Surgical Technician	(BPS-12)		2			469,000
L093	Lower Division Clerk	(BPS-11)	1	1	208,000		235,000
I029	ICU Technician	(BPS-09)	1		194,000		
J013	Junior Dental Technician	(BPS-09)	4		1,188,000		
J015	Junior Immunization Technician	(BPS-09)	12		2,770,000		
J018	Junior Medical Technician	(BPS-09)	49		14,318,000		
J021	Junior Pathology Technician	(BPS-09)	4		966,000		
J022	Junior Pharmacy Technician	(BPS-09)	2		483,000		
J023	Junior Radiogy Technician	(BPS-09)	3		583,000		
J028	Junior Surgical Technician	(BPS-09)	6		1,591,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
J038	Junior MCH Technician	(BPS-09)	8		1,792,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1		194,000		
J060	Junior MCH Technician (LHV)	(BPS-09)	2		448,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2		448,000		
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		194,000		
S190	Surgical Technician	(BPS-09)	1		265,000		
D159	Driver	(BPS-05)	3	1	653,000		235,000
E015	Engine Driver	(BPS-04)	1		168,000		
C110	Cook	(BPS-03)	2		638,000		
D006	Dai	(BPS-03)	22	17	3,890,000		3,993,000
D096	Dhobi	(BPS-03)	1		237,000		
A174	Aya	(BPS-02)	1		149,000		
C053	Chowkidar	(BPS-02)	20	18	4,494,000		4,228,000
C110	Cook	(BPS-02)	1		168,000		
D006	Dai	(BPS-02)	3	3	722,000		705,000
D096	Dhobi	(BPS-02)	2		326,000		
N006	Naib Qasid	(BPS-02)	1		257,000		
W007	Ward Servant	(BPS-02)	11	9	1,306,000		2,113,000
W026	Water Carrier	(BPS-02)	1		257,000		
C053	Chowkidar	(BPS-01)	10	8	1,346,000		1,829,000
G001	G-1 Multipurpose	(BPS-01)	5	3	792,000		705,000
G006	Gardener	(BPS-01)	4	2	1,336,000		469,000
N006	Naib Qasid	(BPS-01)	3	2	485,000		469,000
S167	Sweeper	(BPS-01)	26	19	3,088,000		4,462,000
W007	Ward Servant	(BPS-01)	7	4	1,118,000		940,000
A01152	Personal pay				175,000	225,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
A01153	Special pay			3,893,000	4,351,000	4,314,000
A012	**TOTAL ALLOWANCES**			**84,315,000**	**108,180,000**	**86,788,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**83,871,000**	**106,979,000**	**83,851,000**
A01202	House rent Allowance			4,291,000	4,754,000	4,709,000
A01203	Conveyance allowance			5,072,000	5,660,000	5,532,000
A01207	Washing Allowance			4,000		
A01208	Dress Allowance			3,000		
A0120D	Integrated Allowance			72,000	65,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			16,000		
A01211	Hill allowance			226,000	254,000	254,000
A01217	Medical allowance			3,780,000	4,191,000	4,153,000
A0121H	Special Health Sector reforms Allowance			13,108,000	2,001,000	1,917,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			258,000	288,000	288,000
A01236	Deputation allowance			67,000	57,000	57,000
A01239	Special allowance			18,723,000	20,428,000	10,238,000
A0123X	Ad-hoc Relief Allowance 2020			9,322,000	10,503,000	10,406,000
A0124R	Adhoc Relief Allowance 2022			6,271,000	6,816,000	4,754,000
A0124X	Adhoc Relief Allowance 2023			21,978,000	23,874,000	13,652,000
A01252	Non Practicing Allowance			674,000	641,000	631,000
A01254	Anesthesia Allowance				600,000	595,000
A0125E	Adhoc Relief Allowance 2024				17,854,000	17,688,000
A01270	Other				8,987,000	8,906,000
001	Others				8,987,000	8,906,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**1,201,000**	**2,937,000**
A01277	Contingent paid staff			444,000	1,201,000	2,937,000
001	Contingent Paid Staff			444,000	1,201,000	2,937,000
A03	**TOTAL OPERATING EXPENSES**			**4,894,000**	**20,941,000**	**16,117,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer 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**			**2,071,000**	**3,612,000**	**2,776,000**
A03301	Gas				500,000	705,000
001	Gas				500,000	
002	Heating Charges for Wards					705,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			2,041,000	3,082,000	2,041,000
001	Hot and Cold Weather Charges				3,082,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,040,000		2,040,000
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**			**1,850,000**	**2,406,000**	**1,970,000**
A03805	Travelling allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
A03806	Transportation of Goods (Govt.)			50,000	190,000	50,000
001	Transportation of Goods			50,000	190,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,616,000	1,320,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,616,000	1,320,000
A039	**TOTAL GENERAL**			**763,000**	**14,713,000**	**11,161,000**
A03901	Stationery			300,000	330,000	330,000
001	Stationery			300,000	330,000	330,000
A03902	Printing and publication			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
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
A03927	Purchase of drug and medicines			1,000	11,051,000	10,328,000
001	Purchase of Drugs and Medicines			1,000	11,051,000	1,000
012	Bulk/LP Medicines, Medical Gases, Chemical Films & Dialysis Kits					10,327,000
A03954	Ordinance Store			1,000	1,401,000	1,000
001	Ordnance Store			1,000	1,401,000	1,000
A03970	Others			400,000	1,870,000	440,000
001	Others			400,000	1,870,000	440,000
A03972	Expenditure on Diet of Patients			1,000	1,000	2,000
001	Expenditure on Diet for Patients			1,000	1,000	2,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,509,000**	
A041	**TOTAL PENSION**				**1,509,000**	
A04114	Superannuation Encashment of L.P.R				1,509,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,509,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**796,000**	**710,000**
A130	**TOTAL TRANSPORT**			**600,000**	**696,000**	**660,000**
A13001	Transport			600,000	696,000	660,000
001	Transport			600,000	696,000	660,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SS1201 District Health Officer Shigar					
District Health Officer Shigar			**157,196,000**	**212,525,000**	**152,235,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
GL1573	**Principal Midwifery School Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,431,000**	**18,390,000**	**14,708,000**
A011	**TOTAL PAY**		**18**	**18**	**8,053,000**	**8,391,000**	**4,810,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,771,000**	**3,090,000**	**1,209,000**
A01101	Total Basic Pay		4	4	3,568,000	2,921,000	1,040,000
P092	Principal School of Nursing	(BPS-18)	1	1	1,321,000		235,000
S147	Superintendent	(BPS-17)	1	1	869,000		235,000
V012	Vice Principal	(BPS-17)	1	1	825,000		235,000
T078	Tutor	(BPS-16)	1	1	553,000		335,000
A01103	Special pay				203,000	169,000	169,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,282,000**	**5,301,000**	**3,601,000**
A01151	Total Pay of Other Staff		14	14	3,964,000	4,986,000	3,287,000
L093	Lower Division Clerk	(BPS-11)	1	1	342,000		235,000
H049	House Mother	(BPS-09)	2	2	565,000		469,000
C077	Computer Operator	(BPS-08)	1	1	136,000		235,000
D159	Driver	(BPS-05)	1	1	276,000		235,000
C110	Cook	(BPS-03)	2	2	411,000		469,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	7	7	2,234,000		1,644,000
A01153	Special pay				318,000	315,000	314,000
A012	**TOTAL ALLOWANCES**				**8,378,000**	**9,999,000**	**9,898,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,934,000**	**9,534,000**	**9,454,000**
A01202	House rent Allowance				573,000	572,000	549,000
A01203	Conveyance allowance				564,000	544,000	536,000
A01208	Dress Allowance				14,000	12,000	12,000
A0120D	Integrated Allowance				21,000	22,000	22,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
GL1573	**Principal Midwifery School Gilgit**					
A01211	Hill allowance			16,000	17,000	17,000
A01217	Medical allowance			339,000	329,000	323,000
A01226	Computer allowance			3,000	30,000	30,000
A01239	Special allowance			2,034,000	1,925,000	1,901,000
A0123X	Ad-hoc Relief Allowance 2020			1,062,000	1,059,000	1,064,000
A0124R	Adhoc Relief Allowance 2022			743,000	728,000	719,000
A0124X	Adhoc Relief Allowance 2023			2,565,000	2,467,000	2,458,000
A0125E	Adhoc Relief Allowance 2024				1,829,000	1,823,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**465,000**	**444,000**
A01274	Medical charges				21,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**2,032,000**	**1,969,000**	**2,077,000**
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
A033	**TOTAL UTILITIES**			**326,000**	**284,000**	**326,000**
A03303	Electricity			60,000		60,000
001	Electricity			60,000		60,000
A03304	Hot and cold weather charges			266,000	284,000	266,000
001	Hot and Cold Weather Charges				284,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**200,000**
A03805	Travelling allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**1,485,000**	**1,485,000**	**1,530,000**

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HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
GL1573	**Principal Midwifery School Gilgit**					
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				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
A03959	Stipend, Incentives, awards and allied expenditure			1,000,000	1,000,000	1,000,000
001	Stipend, Incentives, awards and allied expenditure				1,000,000	1,000,000
A03970	Others			200,000	200,000	220,000
001	Others			200,000	200,000	220,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**40,000**
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	
Principal Midwifery School Gilgit				**18,543,000**	**20,439,000**	**16,825,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
SD1024	**Principal HRDC Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,378,000**	**15,533,000**	**14,179,000**
A011	**TOTAL PAY**		**17**	**17**	**6,432,000**	**5,678,000**	**4,443,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,540,000**	**1,909,000**	**908,000**
A01101	Total Basic Pay		3	3	2,409,000	1,806,000	805,000
P051	Principal	(BPS-18)	1	1	893,000		235,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	811,000		235,000
C036	Chief Medical Technician	(BPS-16)		1			335,000
I014	Instructor	(BPS-16)	1		705,000		
A01103	Special pay				131,000	103,000	103,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,892,000**	**3,769,000**	**3,535,000**
A01151	Total Pay of Other Staff		14	14	3,673,000	3,551,000	3,319,000
U019	Upper Division Clerk	(BPS-14)	1	1	421,000		268,000
P030	Pharmacy Technician	(BPS-12)		1			235,000
L093	Lower Division Clerk	(BPS-11)	2	2	560,000		469,000
J042	Junior Technician Pharmacy	(BPS-09)	1		334,000		
C001	Caretaker	(BPS-05)	1	1	257,000		235,000
D159	Driver	(BPS-05)	1	1	290,000		235,000
R013	Receptionist	(BPS-05)	1	1	170,000		235,000
C053	Chowkidar	(BPS-02)	1	1	267,000		235,000
C053	Chowkidar	(BPS-01)	2	2	514,000		469,000
M011	Mali	(BPS-01)	2	2	430,000		469,000
N006	Naib Qasid	(BPS-01)	2	2	430,000		469,000
A01153	Special pay				219,000	218,000	216,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
A012	**TOTAL ALLOWANCES**			**8,946,000**	**9,855,000**	**9,736,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,282,000**	**7,191,000**	**7,096,000**
A01202	House rent Allowance			300,000	306,000	304,000
A01203	Conveyance allowance			399,000	406,000	403,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			14,000	15,000	15,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			273,000	264,000	263,000
A0121H	Special Health Sector reforms Allowance			567,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01238	Charge allowance				36,000	36,000
A01239	Special allowance			1,400,000	1,280,000	1,261,000
A0123X	Ad-hoc Relief Allowance 2020			769,000	745,000	732,000
A0124R	Adhoc Relief Allowance 2022			529,000	481,000	478,000
A0124X	Adhoc Relief Allowance 2023			1,857,000	1,711,000	1,683,000
A01252	Non Practicing Allowance			47,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024				1,278,000	1,257,000
A01270	Other				523,000	518,000
001	Others				523,000	518,000
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**			**1,766,000**	**2,488,000**	**1,866,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			10,000	10,000	10,000
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**			**313,000**	**285,000**	**313,000**

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HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			273,000	245,000	273,000
001	Hot and Cold Weather Charges				245,000	
003	Gilgit-Baltistan Weather Charges			273,000		273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,500,000**	**1,060,000**
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.)			600,000	1,100,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,100,000	660,000
A039	**TOTAL GENERAL**			**418,000**	**668,000**	**458,000**
A03901	Stationery			150,000	400,000	165,000
001	Stationery			150,000	400,000	165,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03954	Ordinance Store			1,000	1,000	1,000
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			250,000	250,000	275,000
001	Others			250,000	250,000	275,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**100,000**	**2,100,000**	**100,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**850,000**	**50,000**
A09601	Purchase of Plant and Machinery			50,000	850,000	50,000
001	Purchase of Plant & Machinery			50,000	850,000	50,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**50,000**	**1,250,000**	**50,000**

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HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
A09701	Purchase of Furniture and Fixture			50,000	1,250,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**1,300,000**	**490,000**
A130	**TOTAL TRANSPORT**			**400,000**	**1,200,000**	**440,000**
A13001	Transport			400,000	1,200,000	440,000
001	Transport			400,000	1,200,000	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	
Principal HRDC Skardu				**17,744,000**	**21,421,000**	**16,635,000**

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HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,830,000**	**8,469,000**	**9,612,000**
A011	**TOTAL PAY**		**17**	**17**	**6,966,000**	**3,235,000**	**4,408,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,843,000**	**1,669,000**	**1,503,000**
A01101	Total Basic Pay		6	6	3,794,000	1,574,000	1,408,000
P092	Principal School of Nursing	(BPS-18)	1	1	760,000		235,000
C154	Clinical Instructor	(BPS-17)	1	1	607,000		235,000
N053	Nursing Instructor	(BPS-17)	2	2	1,214,000		469,000
V012	Vice Principal	(BPS-17)	2	2	1,213,000		469,000
A01103	Special pay				49,000	95,000	95,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,123,000**	**1,566,000**	**2,905,000**
A01151	Total Pay of Other Staff		11	11	3,043,000	1,477,000	2,816,000
C159	Community Health Nurse	(BPS-16)	1	1	378,000		335,000
P094	Public Nursing Supervisor	(BPS-16)	1	1	378,000		335,000
U019	Upper Division Clerk	(BPS-14)	1	1	469,000		268,000
H049	House Mother	(BPS-11)	1	1	245,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	1	245,000		235,000
D159	Driver	(BPS-05)	1	1	339,000		235,000
C053	Chowkidar	(BPS-01)	1	1	171,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	409,000		469,000
S167	Sweeper	(BPS-01)	2	2	409,000		469,000
A01153	Special pay				80,000	89,000	89,000
A012	**TOTAL ALLOWANCES**				**2,864,000**	**5,234,000**	**5,204,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,976,000**	**4,346,000**	**4,324,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
A01202	House rent Allowance			117,000	204,000	204,000
A01203	Conveyance allowance			165,000	252,000	253,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			5,000	6,000	6,000
A01217	Medical allowance			96,000	126,000	126,000
A0121H	Special Health Sector reforms Allowance				71,000	73,000
A01239	Special allowance			513,000	729,000	723,000
A0123X	Ad-hoc Relief Allowance 2020			244,000	335,000	335,000
A0124R	Adhoc Relief Allowance 2022			176,000	240,000	240,000
A0124X	Adhoc Relief Allowance 2023			601,000	803,000	797,000
A01252	Non Practicing Allowance			49,000	72,000	72,000
A0125E	Adhoc Relief Allowance 2024				588,000	583,000
A01270	Other				909,000	901,000
001	Others				909,000	901,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**888,000**	**880,000**
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**1,108,000**	**1,432,000**	**1,178,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**28,000**
A03201	Postage and telegraph			3,000	3,000	3,000
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**			**88,000**	**162,000**	**88,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			68,000	142,000	68,000
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges			68,000		68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**601,000**	**601,000**	**636,000**
A03805	Travelling allowance			250,000	250,000	250,000
001	Travelling Allowance			250,000	250,000	250,000
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.)			350,000	350,000	385,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	385,000
A039	**TOTAL GENERAL**			**391,000**	**641,000**	**426,000**
A03901	Stationery			100,000	350,000	110,000
001	Stationery			100,000	350,000	110,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03954	Ordinance Store			1,000	1,000	1,000
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			250,000	250,000	275,000
001	Others			250,000	250,000	275,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**400,000**	**380,000**
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**			**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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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
VICE PRINCIPAL NURSING SCHOOL SKARDU				**11,338,000**	**10,301,000**	**11,170,000**

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LOCAL GOVERNMENT & RURAL DEVELOPMENT
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	179	1,025,872,000	520,237,000	241,706,000	1,027,713,000	1,269,419,000
SKARDU	105	90,486,000	282,113,000	88,432,000	12,945,000	101,377,000
GHANCHE	65	51,619,000	150,982,000	51,198,000	5,748,000	56,946,000
DIAMER	50	46,830,000	175,049,000	43,345,000	9,338,000	52,683,000
GHIZER	48	41,556,000	174,303,000	36,679,000	5,468,000	42,147,000
ASTORE	34	27,115,000	111,895,000	25,666,000	5,307,000	30,973,000
PROVINCIAL	26	406,829,000	469,653,000	167,781,000	473,000,000	640,781,000
SHIGAR	24	16,768,000	32,617,000	16,767,000	3,391,000	20,158,000
NAGAR	23	25,883,000	64,901,000	23,245,000	5,145,000	28,390,000
HUNZA	22	21,724,000	58,437,000	18,332,000	5,368,000	23,700,000
KHARMANG	21	14,751,000	31,312,000	13,965,000	3,448,000	17,413,000
TOTAL	**597**	**1,769,433,000**	**2,071,499,000**	**727,116,000**	**1,556,871,000**	**2,283,987,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	27,115,000	36,221,000	30,973,000
AT1051	District Council Astore		39,786,000	
AT1053	Muncipal Committee Astore		35,888,000	
DM1044	District Council Diamer		60,437,000	
DM1046	Muncipal Committee Diamer		55,547,000	
DM1061	Deputy Director LG&RD Diamer	34,408,000	45,000,000	37,912,000
DM1064	Divisional Director LG&RD Diamer-Astore	12,422,000	12,800,000	14,771,000
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region		1,265,000	
GL1631	Director LG&RD GB Gilgit	79,906,000	92,086,000	104,777,000
GL1633	Deputy Director LG&RD Gilgit	33,304,000	42,032,000	52,015,000
GL1634	Superintending Engineer LG & RD Gilgit	26,226,000	29,574,000	27,177,000
GL1635	District Council Gilgit		100,270,000	
GL1636	Central Directorate of LG&RD GB	36,436,000	45,824,000	85,450,000
GL1637	Muncipal Committee Gilgit		167,943,000	
GL1707	Local Council Board	850,000,000	39,195,000	1,000,000,000
GL1785	Secretary Local Government & Rural Devel	406,829,000	469,653,000	547,577,000
GL1908	Divisional Deputy Director Local Council Board Gilgit Region		3,313,000	
GL4013	BLOCK FOR MANDATORY PAYMENTS			93,204,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GN1049	Deputy Director LG&RD Ghanche	51,619,000	54,599,000	56,946,000
GN1053	District Council Ghanche		47,363,000	
GN1055	Muncipal Committee Ghanche		49,020,000	
GZ1056	Deputy Director LG&RD Ghizer	41,556,000	44,476,000	42,147,000
GZ1060	District Council Ghizer		71,735,000	
GZ1062	Muncipal Committee Ghizer		58,092,000	
HN1026	Deputy Director LG&RD Hunza	21,724,000	23,682,000	23,700,000
HN1027	District Council Hunza		19,598,000	
HN1028	Municipal Committee Hunza		15,157,000	
NG1301	Deputy Director LG&RD Nagar	25,883,000	29,106,000	28,390,000
NG1302	District Council Nagar		27,708,000	
NG1303	Municipal Committee Nagar		8,087,000	
RG1301	District Council Kharmang		10,911,000	
RG1302	Municipal Committee Kharmang		4,861,000	
RG1303	Deputy Director LG&RD Kharmang	14,751,000	15,540,000	17,413,000
SD1072	Deputy Director LG&RD Skardu	45,957,000	57,404,000	48,713,000
SD1077	District Council Skardu		46,855,000	
SD1079	Muncipal Committee Skardu		120,009,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	44,529,000	53,743,000	52,664,000
SD1707	Deputy Director Local Council Board		4,102,000	
SS1301	District Council Shigar		11,026,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SS1302	Municipal Committee Shigar		1,832,000	
SS1303	Deputy Director LG&RD Shigar	16,768,000	19,759,000	20,158,000
TOTAL		**1,769,433,000**	**2,071,499,000**	**2,283,987,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**481,472,000**	**530,500,000**	**727,116,000**
A011	**PAY**	**240,373,000**	**225,751,000**	**331,523,000**
A011-1	**TOTAL PAY OF OFFICERS**	**92,834,000**	**80,378,000**	**149,832,000**
A01101	Basic Pay	88,698,000	75,589,000	145,040,000
A01102	Personal pay	112,000	207,000	207,000
A01103	Special pay	4,012,000	4,564,000	4,567,000
A01105	Qualification Pay	12,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**147,539,000**	**145,373,000**	**181,691,000**
A01151	Pay of Other Staff	138,240,000	136,300,000	172,673,000
A01152	Personal pay	342,000	379,000	379,000
A01153	Special pay	8,951,000	8,694,000	8,639,000
A01170	Others	6,000		
A012	**ALLOWANCES**	**241,099,000**	**304,749,000**	**395,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**214,903,000**	**276,553,000**	**368,308,000**
A01201	Senior post Allowance	22,000	26,000	26,000
A01202	House rent Allowance	12,137,000	13,529,000	13,463,000
A01203	Conveyance allowance	11,147,000	12,349,000	12,327,000
A01207	Washing Allowance	2,000	2,000	2,000
A01208	Dress Allowance	8,000		
A0120D	Integrated Allowance	715,000	776,000	776,000
A0120K	Special Judicial Allowance	339,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	91,000	169,000	169,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	591,000	645,000	639,000
A01211	Hill allowance	418,000	419,000	418,000
A01216	Qualification allowance	80,000	148,000	148,000
A01217	Medical allowance	8,251,000	8,638,000	8,581,000
A0121C	Additional Pay Allowance	41,000		
A0121L	Legislative Allowance	1,826,000	2,807,000	2,782,000
A01224	Entertainment allowance	34,000	34,000	34,000
A01226	Computer allowance	64,000	61,000	61,000
A01228	Orderly allowance	313,000	500,000	500,000
A0122M	Ad-hoc Relief Allowance-2016	30,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	67,000	96,000	96,000
A0122S	Utility Allowance	1,568,000	1,752,000	1,736,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	37,000		
A01235	Secretariat allowance	34,000	2,332,000	2,311,000
A01236	Deputation allowance	433,000	578,000	578,000
A01238	Charge allowance	1,123,000	1,076,000	1,076,000
A01239	Special allowance	36,000	47,000	92,000
A0123A	Police Law and Order Allowance		28,000	28,000
A0123E	Executive Allowance	8,775,000	7,188,000	7,123,000
A0123G	Ad-hoc Relief Allowance-2018	37,000		
A0123K	Superior Executive Allowance		1,027,000	1,018,000
A0123P	Ad-hoc Relief Allowance 2019	16,000		
A0123X	Ad-hoc Relief Allowance 2020	27,736,000	29,082,000	28,907,000
A01241	Utility allowance for electricity	223,000	118,000	118,000
A01248	Judicial Allowance	28,000		
A0124C	Disparity Reduction Allowance	26,769,000	27,320,000	27,261,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,654,000	16,919,000	16,765,000
A0124R	Adhoc Relief Allowance 2022	19,134,000	19,608,000	19,627,000
A0124X	Adhoc Relief Allowance 2023	66,376,000	67,432,000	66,998,000
A01250	Incentive Allowance	2,761,000	3,437,000	3,407,000
A01252	Non Practicing Allowance	4,000		
A0125E	Adhoc Relief Allowance 2024		50,169,000	49,895,000
A01264	Technical Allowance	6,983,000	8,241,000	8,142,000
A01270	Other			93,204,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**26,196,000**	**28,196,000**	**27,285,000**
A01274	Medical charges		4,220,000	
A01277	Contingent paid staff	26,196,000	23,976,000	27,284,000
A01289	Teaching Allowance			1,000
A03	**TOTAL OPERATING EXPENSES**	**71,391,000**	**77,431,000**	**83,850,000**
A032	**COMMUNICATIONS**	**1,703,000**	**1,753,000**	**1,903,000**
A03201	Postage and telegraph	213,000	213,000	213,000
A03202	Telephone and trunk call	1,490,000	1,540,000	1,690,000
A033	**UTILITIES**	**10,001,000**	**10,805,000**	**14,544,000**
A03303	Electricity	985,000	1,495,000	985,000
A03304	Hot and cold weather charges	8,216,000	8,624,000	12,759,000
A03305	POL for Generator	800,000	686,000	800,000
A034	**OCCUPANCY COSTS**	**1,587,000**	**3,617,000**	**1,587,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	1,587,000	1,857,000	1,587,000
A03403	Rent for residential building		1,760,000	
A038	**TRAVEL & TRANSPORTATION**	**40,835,000**	**42,156,000**	**46,797,000**
A03805	Travelling allowance	14,300,000	14,675,000	16,249,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	26,500,000	27,446,000	30,513,000
A03808	Conveyance charges (Govt.)	35,000	35,000	35,000
A039	**GENERAL**	**17,265,000**	**19,100,000**	**19,019,000**
A03901	Stationery	6,950,000	7,500,000	8,504,000
A03902	Printing and publication	380,000	380,000	380,000
A03903	Conference/seminars/workshops		20,000	
A03906	Uniforms and protective clothing	270,000	270,000	270,000
A03917	Law charges	1,100,000	165,000	1,100,000
A03918	Exhibitions fairs and other national celebrations		900,000	
A03942	Cost of Other Stores	2,965,000	2,965,000	2,965,000
A03970	Others	5,600,000	6,900,000	5,800,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**14,702,000**	
A041	**PENSION**		**14,702,000**	
A04106	Reimbursement of medical charges to pensioners		955,000	
A04114	Superannuation Encashment of L.P.R		13,747,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**1,200,000,000**	**1,420,029,000**	**1,450,000,000**
A052	**GRANTS DOMESTIC**	**1,200,000,000**	**1,420,029,000**	**1,450,000,000**
A05208	Local Bodies	1,200,000,000	1,403,340,000	1,450,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		2,400,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		289,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		14,000,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	**TOTAL TRANSFERS**	**490,000**	**604,000**	**5,140,000**
A063	**ENTERTAINMENT & GIFTS**	**490,000**	**604,000**	**5,140,000**
A06301	Entertainments & Gifts	490,000	604,000	5,140,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**600,000**	**600,000**	**600,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**300,000**	**300,000**	**300,000**
A09601	Purchase of Plant and Machinery	300,000	300,000	300,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**300,000**	**300,000**	**300,000**
A09701	Purchase of Furniture and Fixture	300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**15,480,000**	**27,633,000**	**17,281,000**
A130	**TRANSPORT**	**13,900,000**	**16,729,000**	**16,491,000**
A13001	Transport	13,900,000	16,729,000	16,491,000
A131	**MACHINERY AND EQUIPMENT**	**790,000**	**840,000**	**790,000**
A13101	Machinery and Equipment	790,000	840,000	790,000
A132	**FURNITURE AND FIXTURE**	**790,000**	**890,000**	
A13201	Furniture and Fixtures	790,000	890,000	
A136	**ROADS, HIGHWAYS AND BRIDGES**		**9,174,000**	
A13602	Other roads		9,174,000	
NET TOTAL		**1,769,433,000**	**2,071,499,000**	**2,283,987,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	35			35	6,727,000
02	101			101	38,014,000
03	1			1	208,000
04	33			33	8,543,000
05	33			33	15,895,000
07	54			54	25,121,000
08	11			11	3,926,000
09	1			1	2,000,000
11	126			126	43,266,000
14	61			61	22,909,000
15	5			5	1,620,000
16	58			58	29,348,000
17	48			48	48,164,000
18	21			21	20,247,000
19	7			7	19,157,000
20	2			2	32,568,000
TOTAL	**597**			**597**	**317,713,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
AT1047	**Deputy Director LG&RD Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,353,000**	**25,622,000**	**25,666,000**
A011	**TOTAL PAY**		**34**	**34**	**11,496,000**	**10,849,000**	**11,068,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,832,000**	**3,072,000**	**3,686,000**
A01101	Total Basic Pay		6	6	4,710,000	2,901,000	3,515,000
D041	Deputy Director	(BPS-18)	1	1	1,581,000		893,000
P063	Project Manager	(BPS-17)	2	2	1,745,000		1,424,000
A111	Assistant Engineer	(BPS-16)	1	1	624,000		685,000
D095	Development Officer	(BPS-16)	2	2	760,000		513,000
A01102	Personal pay					10,000	10,000
A01103	Special pay				122,000	161,000	161,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**6,664,000**	**7,777,000**	**7,382,000**
A01151	Total Pay of Other Staff		28	28	6,217,000	7,301,000	6,908,000
S117	Stenotypist	(BPS-14)	1	1	285,000		386,000
S153	Supervisor	(BPS-14)	1	1	475,000		630,000
U019	Upper Division Clerk	(BPS-14)	2	2	599,000		1,055,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,257,000		1,675,000
S131	Sub Engineer	(BPS-11)	1	1	240,000		323,000
S015	Secretary Union Council	(BPS-07)	4	4	649,000		846,000
P044	Plumber	(BPS-05)	1	1	219,000		551,000
D159	Driver	(BPS-04)	3	3	552,000		291,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6	1,199,000		177,000
C053	Chowkidar	(BPS-01)	3	3	431,000		564,000
N006	Naib Qasid	(BPS-01)	2	2	311,000		410,000
A01153	Special pay				441,000	476,000	474,000
A01170	Others				6,000		

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
AT1047	**Deputy Director LG&RD Astore**					
A012	**TOTAL ALLOWANCES**			**10,857,000**	**14,773,000**	**14,598,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,637,000**	**12,553,000**	**12,398,000**
A01202	House rent Allowance			490,000	622,000	612,000
A01203	Conveyance allowance			523,000	640,000	631,000
A0120D	Integrated Allowance			84,000	87,000	87,000
A01211	Hill allowance			23,000	25,000	25,000
A01216	Qualification allowance			25,000	55,000	55,000
A01217	Medical allowance			416,000	475,000	473,000
A01236	Deputation allowance			45,000	159,000	159,000
A0123X	Ad-hoc Relief Allowance 2020			1,189,000	1,422,000	1,403,000
A0124C	Disparity Reduction Allowance			1,285,000	1,476,000	1,458,000
A0124N	Disparity Reduction Allowance 2022- 15%			850,000	952,000	940,000
A0124R	Adhoc Relief Allowance 2022			857,000	947,000	936,000
A0124X	Adhoc Relief Allowance 2023			2,850,000	3,244,000	3,204,000
A0125E	Adhoc Relief Allowance 2024				2,449,000	2,415,000
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**			**3,862,000**	**4,284,000**	**4,353,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			65,000	65,000	65,000
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	**TOTAL UTILITIES**			**517,000**	**739,000**	**670,000**
A03303	Electricity			70,000	174,000	70,000
001	Electricity			70,000	174,000	70,000
A03304	Hot and cold weather charges			447,000	565,000	600,000
001	Hot and Cold Weather Charges				565,000	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
AT1047	**Deputy Director LG&RD Astore**					
003	Gilgit-Baltistan Weather Charges			447,000		600,000
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**			**2,200,000**	**2,400,000**	**2,486,000**
A03805	Travelling allowance			800,000	800,000	904,000
001	Travelling Allowance			800,000	800,000	904,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,600,000	1,582,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,600,000	1,582,000
A039	**TOTAL GENERAL**			**920,000**	**920,000**	**972,000**
A03901	Stationery			400,000	400,000	452,000
001	Stationery			400,000	400,000	452,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**5,115,000**	
A052	**TOTAL GRANTS DOMESTIC**				**5,115,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				115,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
AT1047	**Deputy Director LG&RD Astore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**900,000**	**1,200,000**	**954,000**
A130	**TOTAL TRANSPORT**			**800,000**	**1,100,000**	**904,000**
A13001	Transport			800,000	1,100,000	904,000
001	Transport			800,000	1,100,000	904,000
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 LG&RD Astore				**27,115,000**	**36,221,000**	**30,973,000**

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1051 District Council Astore					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**39,786,000**	
A052 TOTAL GRANTS DOMESTIC				**39,786,000**	
A05208 Local Bodies				39,786,000	
001 Local Bodies				39,786,000	
District Council Astore				**39,786,000**	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
AT1053 Muncipal Committee Astore					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**35,888,000**	
A052 TOTAL GRANTS DOMESTIC				**35,888,000**	
A05208 Local Bodies				35,888,000	
001 Local Bodies				35,888,000	
Muncipal Committee Astore				**35,888,000**	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1044 District Council Diamer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**60,437,000**	
A052 TOTAL GRANTS DOMESTIC				**60,437,000**	
A05208 Local Bodies				60,437,000	
001 Local Bodies				60,437,000	
District Council Diamer				**60,437,000**	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1046 Muncipal Committee Diamer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				55,547,000	
A052 TOTAL GRANTS DOMESTIC				55,547,000	
A05208 Local Bodies				55,547,000	
001 Local Bodies				55,547,000	
Muncipal Committee Diamer				**55,547,000**	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
DM1061	**Deputy Director LG&RD Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,704,000**	**31,538,000**	**32,650,000**
A011	**TOTAL PAY**		**41**	**41**	**16,448,000**	**13,691,000**	**14,951,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,946,000**	**3,373,000**	**5,463,000**
A01101	Total Basic Pay		10	10	5,852,000	3,182,000	5,272,000
D041	Deputy Director	(BPS-18)	1	1	878,000		791,000
E024	Executive Engineer	(BPS-18)	1	1	815,000		734,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	606,000		546,000
P063	Project Manager	(BPS-17)	3	3	1,817,000		1,637,000
A158	Asssistant Engineer	(BPS-16)	1	1	597,000		538,000
D095	Development Officer	(BPS-16)	3	3	1,139,000		1,026,000
A01103	Special pay				94,000	191,000	191,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**10,502,000**	**10,318,000**	**9,488,000**
A01151	Total Pay of Other Staff		31	31	9,807,000	9,659,000	8,834,000
S153	Supervisor	(BPS-14)	1	1	259,000		233,000
U019	Upper Division Clerk	(BPS-14)	2	2	719,000		648,000
L093	Lower Division Clerk	(BPS-11)	2	2	838,000		755,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	2,652,000		2,389,000
S131	Sub Engineer	(BPS-11)	4	4	1,348,000		1,215,000
S015	Secretary Union Council	(BPS-07)	5	5	1,324,000		1,192,000
D159	Driver	(BPS-05)	1	1	340,000		306,000
P044	Plumber	(BPS-05)	1	1	244,000		220,000
D159	Driver	(BPS-04)	4	4	760,000		685,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6	1,323,000		1,191,000
A01152	Personal pay				59,000	54,000	54,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
DM1061	**Deputy Director LG&RD Diamer**					
A01153	Special pay			636,000	605,000	600,000
A012	**TOTAL ALLOWANCES**			**13,256,000**	**17,847,000**	**17,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,036,000**	**15,627,000**	**15,499,000**
A01202	House rent Allowance			570,000	694,000	688,000
A01203	Conveyance allowance			643,000	716,000	710,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			26,000	26,000	26,000
A01217	Medical allowance			439,000	476,000	476,000
A0121C	Additional Pay Allowance			41,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01236	Deputation allowance			18,000	99,000	99,000
A01238	Charge allowance				42,000	42,000
A0123X	Ad-hoc Relief Allowance 2020			1,633,000	1,807,000	1,791,000
A0124C	Disparity Reduction Allowance			1,710,000	1,863,000	1,846,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,055,000	1,154,000	1,144,000
A0124R	Adhoc Relief Allowance 2022			1,058,000	1,158,000	1,149,000
A0124X	Adhoc Relief Allowance 2023			3,775,000	4,125,000	4,089,000
A0125E	Adhoc Relief Allowance 2024				3,103,000	3,075,000
A01264	Technical Allowance				294,000	294,000
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**			**3,904,000**	**4,097,000**	**4,421,000**
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

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
DM1061	**Deputy Director LG&RD Diamer**					
A033	**TOTAL UTILITIES**			474,000	667,000	640,000
A03303	Electricity			40,000	155,000	40,000
001	Electricity			40,000	155,000	40,000
A03304	Hot and cold weather charges			434,000	512,000	600,000
001	Hot and Cold Weather Charges				512,000	
003	Gilgit-Baltistan Weather Charges			434,000		600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,200,000	2,200,000	2,486,000
A03805	Travelling allowance			800,000	800,000	904,000
001	Travelling Allowance			800,000	800,000	904,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,582,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,582,000
A039	**TOTAL GENERAL**			1,175,000	1,175,000	1,240,000
A03901	Stationery			500,000	500,000	565,000
001	Stationery			500,000	500,000	565,000
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
A03942	Cost of Other Stores			265,000	265,000	265,000
001	Cost of Other Stores				265,000	
002	Maintenance Cost of UCs/MCs			265,000		265,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
DM1061	**Deputy Director LG&RD Diamer**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**4,365,000**	**841,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**791,000**
A13001	Transport			700,000	700,000	791,000
001	Transport			700,000	700,000	791,000
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	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**3,565,000**	
A13602	Other roads				3,565,000	
001	Other Roads				3,565,000	
Deputy Director LG&RD Diamer				**34,408,000**	**45,000,000**	**37,912,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
DM1064	**Divisional Director LG&RD Diamer-Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,706,000**	**9,034,000**	**10,695,000**
A011	**TOTAL PAY**		**9**	**9**	**5,068,000**	**3,724,000**	**4,408,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,624,000**	**3,337,000**	**3,960,000**
A01101	Total Basic Pay		4	4	3,368,000	3,161,000	3,784,000
D104	Director	(BPS-19)	1	1	1,129,000		1,321,000
S152	Superintending Engineer	(BPS-19)	1	1	1,172,000		1,371,000
A086	Assistant Director	(BPS-17)	1	1	583,000		546,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	484,000		546,000
A01103	Special pay				256,000	176,000	176,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,444,000**	**387,000**	**448,000**
A01151	Total Pay of Other Staff		5	5	1,375,000	359,000	420,000
A068	Assistant	(BPS-16)	1	1	380,000		342,000
L093	Lower Division Clerk	(BPS-11)	3	3	746,000		58,000
S131	Sub Engineer	(BPS-11)	1	1	249,000		20,000
A01153	Special pay				69,000	28,000	28,000
A012	**TOTAL ALLOWANCES**				**3,638,000**	**5,310,000**	**6,287,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,638,000**	**5,190,000**	**6,287,000**
A01202	House rent Allowance				168,000	291,000	391,000
A01203	Conveyance allowance				59,000	220,000	320,000
A01211	Hill allowance				5,000	2,000	2,000
A01217	Medical allowance				134,000	100,000	100,000
A01224	Entertainment allowance				12,000	9,000	9,000
A01236	Deputation allowance				133,000	47,000	47,000
A01239	Special allowance					45,000	90,000
A0123X	Ad-hoc Relief Allowance 2020				339,000	439,000	534,000
A0124C	Disparity Reduction Allowance				284,000	416,000	610,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
DM1064	**Divisional Director LG&RD Diamer-Astore**					
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	132,000	132,000
A0124R	Adhoc Relief Allowance 2022			312,000	466,000	660,000
A0124X	Adhoc Relief Allowance 2023			984,000	1,109,000	1,297,000
A0125E	Adhoc Relief Allowance 2024				848,000	1,039,000
A01264	Technical Allowance			1,040,000	1,066,000	1,056,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				120,000	
A01274	Medical charges				120,000	
A03	**TOTAL OPERATING EXPENSES**			2,896,000	2,886,000	3,215,000
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**			106,000	96,000	106,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			56,000	46,000	56,000
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			56,000		56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,100,000	2,100,000	2,373,000
A03805	Travelling allowance			700,000	700,000	791,000
001	Travelling Allowance			700,000	700,000	791,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,582,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,582,000
A039	**TOTAL GENERAL**			630,000	630,000	676,000
A03901	Stationery			350,000	350,000	396,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
DM1064	**Divisional Director LG&RD Diamer-Astore**					
001	Stationery			350,000	350,000	396,000
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			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				60,000	
A041	**TOTAL PENSION**				60,000	
A04106	Reimbursement of medical charges to pensioners				60,000	
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**			800,000	800,000	841,000
A130	**TOTAL TRANSPORT**			700,000	700,000	791,000
A13001	Transport			700,000	700,000	791,000
001	Transport			700,000	700,000	791,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1064 Divisional Director LG&RD Diamer-Astore					
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Divisional Director LG&RD Diamer-Astore			**12,422,000**	**12,800,000**	**14,771,000**

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DM1908 Divisional Deputy Director Local Council Board Diamer-Astore Region					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				1,265,000	
A052 TOTAL GRANTS DOMESTIC				1,265,000	
A05208 Local Bodies				1,265,000	
001 Local Bodies				1,265,000	
Divisional Deputy Director Local Council Board Diamer-Astore Region				**1,265,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GL1631	**Director LG&RD GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**71,837,000**	**78,516,000**	**95,898,000**
A011	**TOTAL PAY**		**77**	**77**	**35,100,000**	**35,088,000**	**52,370,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,628,000**	**7,681,000**	**9,503,000**
A01101	Total Basic Pay		12	12	6,190,000	7,230,000	9,052,000
D104	Director	(BPS-19)	1	1	1,108,000		1,371,000
D041	Deputy Director	(BPS-18)	1	1	642,000		918,000
A015	Accounts Officer	(BPS-17)	1	1	558,000		1,278,000
A085	Assistant Direcrtor	(BPS-17)	2	2	874,000		709,000
A009	Accountant	(BPS-16)	1	1	469,000		342,000
A017	Accounts/Development Officer	(BPS-16)	1	1	228,000		709,000
C077	Computer Operator	(BPS-16)	1	1	423,000		1,564,000
O001	Office Assistant	(BPS-16)	2	2	1,009,000		1,369,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	2	879,000		792,000
A01103	Special pay				438,000	451,000	451,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**28,472,000**	**27,407,000**	**42,867,000**
A01151	Total Pay of Other Staff		65	65	26,588,000	25,596,000	41,077,000
D021	Data Entry Operator	(BPS-15)	1	1	443,000		420,000
L012	Laboratory Assistant	(BPS-14)	1	1	658,000		612,000
L023	Lady Superintendent	(BPS-14)	9	9	6,155,000		436,000
P033	Photographer	(BPS-14)	1	1	450,000		423,000
S117	Stenotypist	(BPS-14)	3	3	1,704,000		1,591,000
U017	UDC/Storekeeper.	(BPS-14)	4	4	2,613,000		2,147,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,514,000		1,420,000
D158	Drill Machnic/Lady instructor	(BPS-08)	1	1	690,000		621,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GL1631	**Director LG&RD GB Gilgit**						
L105	Lady Instructor	(BPS-08)	10	10	3,561,000		3,305,000
D159	Driver	(BPS-05)	6	6	1,553,000		1,364,000
M003	Machine operator/Vocational School	(BPS-05)	1	1	239,000		216,000
P044	Plumber	(BPS-05)	1	1	377,000		348,000
V017	Vocational School Teacher	(BPS-05)	3	3	654,000		606,000
D003	Daftari	(BPS-03)	1	1	217,000		208,000
C053	Chowkidar	(BPS-02)	4	4	1,497,000		1,024,000
L091	Loader.	(BPS-02)	3	3	815,000		748,000
N006	Naib Qasid	(BPS-02)	11	11	3,143,000		25,300,000
S167	Sweeper	(BPS-02)	1	1	305,000		288,000
A01152	Personal pay				152,000	145,000	145,000
A01153	Special pay				1,732,000	1,666,000	1,645,000
A012	**TOTAL ALLOWANCES**				**36,737,000**	**43,428,000**	**43,528,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,185,000**	**40,432,000**	**40,008,000**
A01202	House rent Allowance				2,572,000	2,571,000	2,547,000
A01203	Conveyance allowance				2,037,000	1,967,000	1,943,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				101,000	103,000	103,000
A01211	Hill allowance				73,000	71,000	70,000
A01217	Medical allowance				1,336,000	1,311,000	1,296,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				27,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				30,000		
A0122Y	Ad-hoc Relief Allowance 2017				37,000		
A01238	Charge allowance				309,000	149,000	188,000
A0123G	Ad-hoc Relief Allowance-2018				37,000		
A0123P	Ad-hoc Relief Allowance 2019				16,000		
A0123X	Ad-hoc Relief Allowance 2020				4,655,000	4,739,000	4,683,000
A0124C	Disparity Reduction Allowance				4,903,000	4,844,000	4,788,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,075,000	3,028,000	2,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1631	**Director LG&RD GB Gilgit**					
A0124R	Adhoc Relief Allowance 2022			3,075,000	3,029,000	2,994,000
A0124X	Adhoc Relief Allowance 2023			10,895,000	10,721,000	10,597,000
A0125E	Adhoc Relief Allowance 2024				7,866,000	7,773,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,552,000**	**2,996,000**	**3,520,000**
A01274	Medical charges				1,664,000	
A01277	Contingent paid staff			3,552,000	1,332,000	3,520,000
001	Contingent Paid Staff			3,552,000	1,332,000	3,520,000
A03	**TOTAL OPERATING EXPENSES**			**6,719,000**	**7,091,000**	**7,423,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**220,000**	**220,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**1,729,000**	**1,751,000**	**1,900,000**
A03303	Electricity			100,000	149,000	100,000
001	Electricity			100,000	149,000	100,000
A03304	Hot and cold weather charges			1,329,000	1,302,000	1,500,000
001	Hot and Cold Weather Charges				1,302,000	
003	Gilgit-Baltistan Weather Charges			1,329,000		1,500,000
A03305	POL for Generator			300,000	300,000	300,000
001	POL for Generator				300,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**235,000**	**235,000**	**235,000**
A03402	Rent for office building			235,000	235,000	235,000
001	Rent for Office Building			235,000	235,000	235,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,605,000**	**3,905,000**	**4,073,000**
A03805	Travelling allowance			1,400,000	1,600,000	1,582,000
001	Travelling Allowance			1,400,000	1,600,000	1,582,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1631	**Director LG&RD GB Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,200,000	2,300,000	2,486,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,300,000	2,486,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**930,000**	**980,000**	**995,000**
A03901	Stationery			500,000	550,000	565,000
001	Stationery			500,000	550,000	565,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,629,000**	
A041	**TOTAL PENSION**				**2,629,000**	
A04106	Reimbursement of medical charges to pensioners				344,000	
A04114	Superannuation Encashment of L.P.R				2,285,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,285,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,400,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,400,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06	**TOTAL TRANSFERS**			**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

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1631	**Director LG&RD GB Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,300,000**	**1,400,000**	**1,406,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,300,000**	**1,356,000**
A13001	Transport			1,200,000	1,300,000	1,356,000
001	Transport			1,200,000	1,300,000	1,356,000
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 LG&RD GB Gilgit				**79,906,000**	**92,086,000**	**104,777,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GL1633	**Deputy Director LG&RD Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,321,000**	**33,542,000**	**46,506,000**
A011	**TOTAL PAY**		**36**	**36**	**13,418,000**	**14,369,000**	**27,631,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,973,000**	**4,833,000**	**4,893,000**
A01101	Total Basic Pay		7	7	3,751,000	4,572,000	4,632,000
D041	Deputy Director	(BPS-18)	1	1	814,000		1,185,000
E024	Executive Engineer	(BPS-18)	1	1	527,000		1,002,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	674,000		718,000
P063	Project Manager	(BPS-17)	1	1	532,000		633,000
A111	Assistant Engineer	(BPS-16)	2	2	771,000		365,000
D095	Development Officer	(BPS-16)	1	1	433,000		729,000
A01103	Special pay				222,000	261,000	261,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**9,445,000**	**9,536,000**	**22,738,000**
A01151	Total Pay of Other Staff		29	29	8,819,000	8,881,000	22,088,000
S153	Supervisor	(BPS-14)	1	1	648,000		669,000
U019	Upper Division Clerk	(BPS-14)	2	2	903,000		917,000
L093	Lower Division Clerk	(BPS-11)	2	2	730,000		745,000
S072	Senior Secretary Union Council	(BPS-11)	6	6	2,378,000		662,000
S131	Sub Engineer	(BPS-11)	2	2	645,000		2,500,000
S015	Secretary Union Council	(BPS-07)	5	5	1,543,000		14,370,000
D159	Driver	(BPS-05)	1	1	230,000		594,000
L025	Lady Teacher for VTS Nomal	(BPS-05)	1	1	153,000		237,000
D159	Driver	(BPS-04)	3	3	567,000		224,000
N026	Naib Qasids/Chowkidar	(BPS-02)	4	4	630,000		297,000
C052	Chowkdar for VTS Nomal	(BPS-01)	1	1	158,000		260,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GL1633	**Deputy Director LG&RD Gilgit**						
N006	Naib Qasid	(BPS-01)	1	1	234,000		613,000
A01152	Personal pay				52,000	65,000	65,000
A01153	Special pay				574,000	590,000	585,000
A012	**TOTAL ALLOWANCES**				**14,903,000**	**19,173,000**	**18,875,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,683,000**	**16,826,000**	**16,675,000**
A01202	House rent Allowance				1,016,000	1,108,000	1,098,000
A01203	Conveyance allowance				668,000	714,000	708,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				26,000	28,000	28,000
A01217	Medical allowance				495,000	534,000	529,000
A0123X	Ad-hoc Relief Allowance 2020				1,728,000	1,863,000	1,846,000
A0124C	Disparity Reduction Allowance				1,757,000	1,782,000	1,766,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,098,000	1,112,000	1,102,000
A0124R	Adhoc Relief Allowance 2022				1,184,000	1,238,000	1,227,000
A0124X	Adhoc Relief Allowance 2023				4,125,000	4,281,000	4,242,000
A0125E	Adhoc Relief Allowance 2024					3,216,000	3,187,000
A01264	Technical Allowance				533,000	896,000	888,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,220,000**	**2,347,000**	**2,200,000**
A01274	Medical charges					127,000	
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**				**4,083,000**	**4,640,000**	**4,555,000**
A032	**TOTAL COMMUNICATIONS**				**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				55,000	55,000	55,000
001	Telephone and Trunk Calls				55,000	55,000	55,000
A033	**TOTAL UTILITIES**				**633,000**	**690,000**	**680,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1633	**Deputy Director LG&RD Gilgit**					
A03303	Electricity			80,000	137,000	80,000
001	Electricity			80,000	137,000	80,000
A03304	Hot and cold weather charges			553,000	553,000	600,000
001	Hot and Cold Weather Charges				553,000	
003	Gilgit-Baltistan Weather Charges			553,000		600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**2,500,000**	**2,560,000**
A03805	Travelling allowance			800,000	900,000	978,000
001	Travelling Allowance			800,000	900,000	978,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,600,000	1,582,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,600,000	1,582,000
A039	**TOTAL GENERAL**			**1,185,000**	**1,385,000**	**1,250,000**
A03901	Stationery			500,000	600,000	565,000
001	Stationery			500,000	600,000	565,000
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
A03942	Cost of Other Stores			300,000	300,000	300,000
001	Cost of Other Stores				300,000	
002	Maintenance Cost of UCs/MCs			300,000		300,000
A03970	Others			350,000	450,000	350,000
001	Others			350,000	450,000	350,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**551,000**	
A041	**TOTAL PENSION**				**551,000**	
A04106	Reimbursement of medical charges to pensioners				551,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**174,000**	

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01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1633	**Deputy Director LG&RD Gilgit**					
A052	**TOTAL GRANTS DOMESTIC**				174,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				174,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			900,000	3,125,000	954,000
A130	**TOTAL TRANSPORT**			800,000	800,000	904,000
A13001	Transport			800,000	800,000	904,000
001	Transport			800,000	800,000	904,000
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	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				2,225,000	
A13602	Other roads				2,225,000	
001	Other Roads				2,225,000	
Deputy Director LG&RD Gilgit				**33,304,000**	**42,032,000**	**52,015,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GL1634	**Superintending Engineer LG & RD Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,120,000**	**24,767,000**	**22,596,000**
A011	**TOTAL PAY**		**25**	**25**	**12,360,000**	**10,879,000**	**9,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,086,000**	**2,670,000**	**3,888,000**
A01101	Total Basic Pay		5	5	4,872,000	2,498,000	3,719,000
S152	Superintending Engineer	(BPS-19)	1	1	1,163,000		1,081,000
E024	Executive Engineer	(BPS-18)	1	1	1,143,000		1,030,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,567,000		561,000
A009	Accountant	(BPS-16)	1	1	581,000		695,000
O001	Office Assistant	(BPS-16)	1	1	418,000		352,000
A01102	Personal pay				63,000	14,000	14,000
A01103	Special pay				151,000	158,000	155,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**7,274,000**	**8,209,000**	**5,116,000**
A01151	Total Pay of Other Staff		20	20	6,814,000	7,673,000	4,583,000
S117	Stenotypist	(BPS-14)	1	1	417,000		393,000
U017	UDC/Storekeeper.	(BPS-14)	2	2	1,190,000		601,000
L093	Lower Division Clerk	(BPS-11)	2	2	850,000		469,000
S131	Sub Engineer	(BPS-11)	1	1	412,000		230,000
D159	Driver	(BPS-05)	3	3	1,071,000		442,000
P044	Plumber	(BPS-05)	1	1	237,000		385,000
C053	Chowkidar	(BPS-02)	1	1	295,000		401,000
L091	Loader.	(BPS-02)	2	2	550,000		312,000
N006	Naib Qasid	(BPS-02)	7	7	1,792,000		1,350,000
A01152	Personal pay				29,000	37,000	37,000
A01153	Special pay				431,000	499,000	496,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1634	**Superintending Engineer LG & RD Gilgit**					
A012	**TOTAL ALLOWANCES**			**9,760,000**	**13,888,000**	**13,592,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,760,000**	**13,707,000**	**13,592,000**
A01202	House rent Allowance			759,000	910,000	900,000
A01203	Conveyance allowance			520,000	645,000	641,000
A01207	Washing Allowance			1,000	2,000	2,000
A0120D	Integrated Allowance			69,000	76,000	76,000
A01211	Hill allowance			22,000	24,000	24,000
A01217	Medical allowance			410,000	463,000	463,000
A01238	Charge allowance			51,000	60,000	60,000
A0123X	Ad-hoc Relief Allowance 2020			1,243,000	1,408,000	1,400,000
A0124C	Disparity Reduction Allowance			1,026,000	1,152,000	1,147,000
A0124N	Disparity Reduction Allowance 2022- 15%			586,000	711,000	708,000
A0124R	Adhoc Relief Allowance 2022			869,000	934,000	927,000
A0124X	Adhoc Relief Allowance 2023			2,997,000	3,196,000	3,177,000
A0125E	Adhoc Relief Allowance 2024				2,423,000	2,410,000
A01264	Technical Allowance			1,207,000	1,703,000	1,657,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**181,000**	
A01274	Medical charges				181,000	
A03	**TOTAL OPERATING EXPENSES**			**3,206,000**	**3,311,000**	**3,627,000**
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**			**441,000**	**426,000**	**550,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			391,000	376,000	500,000
001	Hot and Cold Weather Charges				376,000	
003	Gilgit-Baltistan Weather Charges			391,000		500,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1634	**Superintending Engineer LG & RD Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**2,200,000**	**2,373,000**
A03805	Travelling allowance			800,000	800,000	904,000
001	Travelling Allowance			800,000	800,000	904,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	1,400,000	1,469,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,400,000	1,469,000
A039	**TOTAL GENERAL**			**605,000**	**625,000**	**644,000**
A03901	Stationery			300,000	300,000	339,000
001	Stationery			300,000	300,000	339,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03903	Conference/seminars/workshops/ sym				20,000	
001	Conferences / Seminars / Workshops / Symposia				20,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**596,000**	
A041	**TOTAL PENSION**				**596,000**	
A04114	Superannuation Encashment of L.P.R				596,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				596,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**900,000**	**900,000**	**954,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**904,000**
A13001	Transport			800,000	800,000	904,000
001	Transport			800,000	800,000	904,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1634	**Superintending Engineer LG & RD Gilgit**					
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	
Superintending Engineer LG & RD Gilgit				**26,226,000**	**29,574,000**	**27,177,000**

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1635 District Council Gilgit					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				100,270,000	
A052 TOTAL GRANTS DOMESTIC				100,270,000	
A05208 Local Bodies				100,270,000	
001 Local Bodies				100,270,000	
District Council Gilgit				**100,270,000**	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GL1636	**Central Directorate of LG&RD GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,225,000**	**38,522,000**	**76,706,000**
A011	**TOTAL PAY**		**41**	**41**	**19,810,000**	**17,671,000**	**56,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**13,151,000**	**10,530,000**	**44,052,000**
A01101	Total Basic Pay		15	15	12,757,000	9,754,000	43,281,000
S210	Senior Director	(BPS-20)	1	1	2,561,000		16,287,000
D041	Deputy Director	(BPS-18)	2	2	2,696,000		1,803,000
A086	Assistant Director	(BPS-17)	1	1	811,000		768,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	811,000		5,411,000
P063	Project Manager	(BPS-17)	2	2	1,376,000		15,323,000
A111	Assistant Engineer	(BPS-16)	1	1	705,000		586,000
D095	Development Officer	(BPS-16)	4	4	1,926,000		1,369,000
O001	Office Assistant	(BPS-16)	2	2	1,166,000		1,074,000
S116	Stenographer	(BPS-16)	1	1	705,000		660,000
A01102	Personal pay				28,000	167,000	167,000
A01103	Special pay				366,000	609,000	604,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**6,659,000**	**7,141,000**	**12,611,000**
A01151	Total Pay of Other Staff		26	26	6,234,000	6,656,000	12,119,000
D021	Data Entry Operator	(BPS-15)	3	3	808,000		926,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,062,000		926,000
L093	Lower Division Clerk	(BPS-11)	4	4	934,000		1,095,000
S131	Sub Engineer	(BPS-11)	1	1	362,000		309,000
D159	Driver	(BPS-05)	3	3	616,000		8,262,000
D159	Driver	(BPS-04)	2	2	409,000		472,000
C053	Chowkidar	(BPS-02)	2	2	399,000		93,000
N006	Naib Qasid	(BPS-02)	8	8	1,644,000		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1636	**Central Directorate of LG&RD GB**					
A01153	Special pay			425,000	485,000	492,000
A012	**TOTAL ALLOWANCES**			**12,415,000**	**20,851,000**	**20,043,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,415,000**	**20,218,000**	**20,043,000**
A01201	Senior post Allowance			5,000	11,000	11,000
A01202	House rent Allowance			920,000	1,375,000	1,365,000
A01203	Conveyance allowance			676,000	1,056,000	1,048,000
A0120D	Integrated Allowance			54,000	82,000	82,000
A01211	Hill allowance			22,000	27,000	27,000
A01216	Qualification allowance			35,000		
A01217	Medical allowance			499,000	678,000	672,000
A01224	Entertainment allowance			4,000	7,000	7,000
A01226	Computer allowance			10,000	16,000	16,000
A01228	Orderly allowance			73,000	200,000	200,000
A01238	Charge allowance			108,000	72,000	72,000
A01239	Special allowance			16,000		
A0123A	Police Law and Order Allowance				28,000	28,000
A0123X	Ad-hoc Relief Allowance 2020			1,590,000	2,131,000	2,112,000
A0124C	Disparity Reduction Allowance			1,734,000	2,207,000	2,187,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,063,000	1,393,000	1,380,000
A0124R	Adhoc Relief Allowance 2022			1,144,000	1,513,000	1,499,000
A0124X	Adhoc Relief Allowance 2023			3,859,000	5,155,000	5,109,000
A01252	Non Practicing Allowance			4,000		
A0125E	Adhoc Relief Allowance 2024				3,765,000	3,731,000
A01264	Technical Allowance			599,000	502,000	497,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**633,000**	
A01274	Medical charges				633,000	
A03	**TOTAL OPERATING EXPENSES**			**3,391,000**	**3,632,000**	**7,774,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1636	**Central Directorate of LG&RD GB**					
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**421,000**	**662,000**	**4,050,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			371,000	612,000	4,000,000
001	Hot and Cold Weather Charges				612,000	
003	Gilgit-Baltistan Weather Charges			371,000		4,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,200,000**	**2,200,000**	**2,704,000**
A03805	Travelling allowance			800,000	800,000	904,000
001	Travelling Allowance			800,000	800,000	904,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,800,000
A039	**TOTAL GENERAL**			**710,000**	**710,000**	**960,000**
A03901	Stationery			350,000	350,000	600,000
001	Stationery			350,000	350,000	600,000
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			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,850,000**	
A041	**TOTAL PENSION**				**2,850,000**	
A04114	Superannuation Encashment of L.P.R				2,850,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,850,000	
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1636 Central Directorate of LG&RD GB					
A063 TOTAL ENTERTAINMENT & GIFTS			20,000	20,000	20,000
A06301 Entertainments & Gifts			20,000	20,000	20,000
001 Entertainments & Gifts			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			800,000	800,000	950,000
A130 TOTAL TRANSPORT			700,000	700,000	900,000
A13001 Transport			700,000	700,000	900,000
001 Transport			700,000	700,000	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	
Central Directorate of LG&RD GB			**36,436,000**	**45,824,000**	**85,450,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1637 Muncipal Committee Gilgit					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**167,943,000**	
A052 TOTAL GRANTS DOMESTIC				**167,943,000**	
A05208 Local Bodies				167,943,000	
001 Local Bodies				167,943,000	
Muncipal Committee Gilgit				**167,943,000**	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1707 Local Council Board					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**850,000,000**	**39,195,000**	**1,000,000,000**
A052 TOTAL GRANTS DOMESTIC			**850,000,000**	**39,195,000**	**1,000,000,000**
A05208 Local Bodies			850,000,000	39,195,000	1,000,000,000
001 Local Bodies				39,195,000	
002 Local Bodies (Grant-in-Aid for Local Councils)			850,000,000		1,000,000,000
Local Council Board			**850,000,000**	**39,195,000**	**1,000,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GL1785	**Secretary Local Government & Rural Devel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,543,000**	**49,220,000**	**74,577,000**
A011	**TOTAL PAY**		**25**	**26**	**14,581,000**	**15,038,000**	**40,880,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**11,000,000**	**10,734,000**	**36,130,000**
A01101	Total Basic Pay		10	11	10,384,000	10,123,000	35,524,000
S014	Secretary	(BPS-20)	1	1	1,992,000		16,281,000
A030	Additional Secretary	(BPS-19)	1	1	1,378,000		11,726,000
D074	Deputy Secretary	(BPS-18)	2	2	2,643,000		2,473,000
F048	Finance & Accounts Officer	(BPS-17)	1	2	602,000		1,361,000
L101	Legal Advisor	(BPS-17)	1	1	602,000		744,000
S016	Section Officer	(BPS-17)	1	1	849,000		765,000
S023	Section Officer (Development)	(BPS-17)	1	1	890,000		838,000
S147	Superintendent	(BPS-17)	1	1	684,000		654,000
S116	Stenographer	(BPS-16)	1	1	744,000		682,000
A01102	Personal pay				21,000		
A01103	Special pay				583,000	593,000	588,000
A01105	Qualification Pay				12,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,581,000**	**4,304,000**	**4,750,000**
A01151	Total Pay of Other Staff		15	15	3,348,000	4,047,000	4,493,000
A068	Assistant	(BPS-16)	2	2	813,000		1,022,000
U019	Upper Division Clerk	(BPS-14)	1	1	240,000		366,000
L093	Lower Division Clerk	(BPS-11)	3	3	541,000		782,000
D159	Driver	(BPS-05)	1	1	202,000		625,000
D159	Driver	(BPS-04)	2	2	467,000		270,000
N006	Naib Qasid	(BPS-02)	4	4	681,000		327,000
N006	Naib Qasid	(BPS-01)	1	1	249,000		897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GL1785	**Secretary Local Government & Rural Devel**						
S167	Sweeper	(BPS-01)	1	1	155,000		204,000
A01153	Special pay				233,000	257,000	257,000
A012	**TOTAL ALLOWANCES**				**26,962,000**	**34,182,000**	**33,697,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,742,000**	**31,734,000**	**31,497,000**
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				604,000	540,000	575,000
A01203	Conveyance allowance				652,000	731,000	724,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				591,000	645,000	639,000
A01211	Hill allowance				12,000	12,000	12,000
A01216	Qualification allowance				20,000		
A01217	Medical allowance				472,000	500,000	500,000
A0121L	Legislative Allowance				1,826,000	2,807,000	2,782,000
A01224	Entertainment allowance				7,000	12,000	12,000
A01228	Orderly allowance				205,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	48,000	48,000
A0122S	Utility Allowance				1,568,000	1,752,000	1,736,000
A01235	Secretariat allowance				34,000	2,332,000	2,311,000
A01238	Charge allowance				94,000		
A01239	Special allowance					2,000	2,000
A0123E	Executive Allowance				8,775,000	7,188,000	7,123,000
A0123K	Superior Executive Allowance					1,027,000	1,018,000
A0123X	Ad-hoc Relief Allowance 2020				1,551,000	1,666,000	1,651,000
A01241	Utility allowance for electricity				164,000	118,000	118,000
A0124R	Adhoc Relief Allowance 2022				1,247,000	1,282,000	1,270,000
A0124X	Adhoc Relief Allowance 2023				4,082,000	4,193,000	4,155,000
A01250	Incentive Allowance				2,761,000	3,437,000	3,407,000
A0125E	Adhoc Relief Allowance 2024					3,083,000	3,055,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,220,000**	**2,448,000**	**2,200,000**
A01274	Medical charges					672,000	
A01277	Contingent paid staff				2,220,000	1,776,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1785	**Secretary Local Government & Rural Devel**					
001	Contingent Paid Staff			2,220,000	1,776,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**11,736,000**	**12,000,000**	**13,850,000**
A032	**TOTAL COMMUNICATIONS**			**320,000**	**320,000**	**520,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			300,000	300,000	500,000
001	Telephone and Trunk Calls			300,000	300,000	500,000
A033	**TOTAL UTILITIES**			**1,036,000**	**904,000**	**1,050,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			486,000	468,000	500,000
001	Hot and Cold Weather Charges				468,000	
003	Gilgit-Baltistan Weather Charges			486,000		500,000
A03305	POL for Generator			500,000	386,000	500,000
001	POL for Generator				386,000	500,000
A034	**TOTAL OCCUPANCY COSTS**				**1,760,000**	
A03403	Rent for residential building				1,760,000	
001	RENT FOR RESIDENTIAL BUILDING				1,760,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,230,000**	**6,501,000**	**8,530,000**
A03805	Travelling allowance			2,200,000	2,125,000	2,500,000
001	Travelling Allowance			2,200,000	2,125,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			5,000,000	4,346,000	6,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	4,346,000	6,000,000
A03808	Conveyance charges (Govt.)			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**3,150,000**	**2,515,000**	**3,750,000**
A03901	Stationery			1,200,000	1,300,000	1,800,000
001	Stationery			1,200,000	1,300,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1785	**Secretary Local Government & Rural Devel**					
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
A03917	Law charges			1,000,000	65,000	1,000,000
A03970	Others			800,000	1,000,000	800,000
001	Others			800,000	1,000,000	800,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**350,000,000**	**403,340,000**	**450,000,000**
A052	**TOTAL GRANTS DOMESTIC**			**350,000,000**	**403,340,000**	**450,000,000**
A05208	Local Bodies			350,000,000	403,340,000	450,000,000
001	Local Bodies				403,340,000	
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)			350,000,000		450,000,000
A06	**TOTAL TRANSFERS**			**350,000**	**464,000**	**5,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**350,000**	**464,000**	**5,000,000**
A06301	Entertainments & Gifts			350,000	464,000	5,000,000
001	Entertainments & Gifts			350,000	464,000	5,000,000
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
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**			**2,600,000**	**4,029,000**	**3,550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL1785 Secretary Local Government & Rural Devel					
A130 TOTAL TRANSPORT			2,500,000	3,929,000	3,500,000
A13001 Transport			2,500,000	3,929,000	3,500,000
001 Transport			2,500,000	3,929,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	
A13201 Furniture and Fixtures			50,000	50,000	
001 Furniture and Fixture			50,000	50,000	
Secretary Local Government & Rural Devel			**406,829,000**	**469,653,000**	**547,577,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GL1908	**Divisional Deputy Director Local Council Board Gilgit Region**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				3,313,000	
A052	**TOTAL GRANTS DOMESTIC**				3,313,000	
A05208	Local Bodies				3,313,000	
001	Local Bodies				3,313,000	
Divisional Deputy Director Local Council Board Gilgit Region					**3,313,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GL4013 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**93,204,000**
A012 TOTAL ALLOWANCES					**93,204,000**
A012-1 TOTAL REGULAR ALLOWANCES					**93,204,000**
A01270 Other					93,204,000
017 Mandatory ERE Payments					93,204,000
BLOCK FOR MANDATORY PAYMENTS					**93,204,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GN1049	**Deputy Director LG&RD Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**46,364,000**	**45,851,000**	**51,198,000**
A011	**TOTAL PAY**		**65**	**65**	**24,373,000**	**20,374,000**	**25,162,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,779,000**	**4,178,000**	**6,030,000**
A01101	Total Basic Pay		9	9	6,642,000	3,964,000	5,816,000
D041	Deputy Director	(BPS-18)	1	1	1,633,000		1,517,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,212,000		1,092,000
P063	Project Manager	(BPS-17)	3	3	1,817,000		1,638,000
A111	Assistant Engineer	(BPS-16)	1	1	787,000		1,149,000
D095	Development Officer	(BPS-16)	2	2	1,193,000		420,000
A01103	Special pay				137,000	214,000	214,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**17,594,000**	**16,196,000**	**19,132,000**
A01151	Total Pay of Other Staff		56	56	16,560,000	15,252,000	18,199,000
A009	Accountant	(BPS-16)	1	1	651,000		757,000
S117	Stenotypist	(BPS-14)	2	2	619,000		716,000
S153	Supervisor	(BPS-14)	1	1	610,000		546,000
U019	Upper Division Clerk	(BPS-14)	2	2	485,000		651,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,623,000		1,319,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	3,993,000		1,901,000
S131	Sub Engineer	(BPS-11)	5	5	1,472,000		4,257,000
S015	Secretary Union Council	(BPS-07)	8	8	2,036,000		1,890,000
P044	Plumber	(BPS-05)	5	5	1,148,000		953,000
D159	Driver	(BPS-04)	6	6	1,435,000		1,652,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	1,760,000		2,378,000
C053	Chowkidar	(BPS-01)	2	2	280,000		340,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GN1049	**Deputy Director LG&RD Ghanche**						
N006	Naib Qasid	(BPS-01)	1	1	280,000		340,000
S167	Sweeper	(BPS-01)	1	1	168,000		499,000
A01152	Personal pay					7,000	7,000
A01153	Special pay				1,034,000	937,000	926,000
A012	**TOTAL ALLOWANCES**				**21,991,000**	**25,477,000**	**26,036,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,327,000**	**23,685,000**	**23,396,000**
A01202	House rent Allowance				961,000	997,000	985,000
A01203	Conveyance allowance				1,098,000	1,121,000	1,107,000
A0120D	Integrated Allowance				40,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				91,000	94,000	94,000
A01211	Hill allowance				48,000	47,000	47,000
A01217	Medical allowance				844,000	851,000	840,000
A01236	Deputation allowance				151,000	163,000	163,000
A01238	Charge allowance				365,000	260,000	221,000
A0123X	Ad-hoc Relief Allowance 2020				2,769,000	2,767,000	2,737,000
A0124C	Disparity Reduction Allowance				2,913,000	2,831,000	2,803,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,816,000	1,771,000	1,752,000
A0124R	Adhoc Relief Allowance 2022				1,818,000	1,771,000	1,752,000
A0124X	Adhoc Relief Allowance 2023				6,413,000	6,280,000	6,213,000
A0125E	Adhoc Relief Allowance 2024					4,688,000	4,638,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,664,000**	**1,792,000**	**2,640,000**
A01274	Medical charges					16,000	
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**				**4,455,000**	**4,603,000**	**4,907,000**
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

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GN1049	**Deputy Director LG&RD Ghanche**					
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	**TOTAL UTILITIES**			**970,000**	**968,000**	**1,090,000**
A03303	Electricity			90,000	90,000	90,000
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			880,000	878,000	1,000,000
001	Hot and Cold Weather Charges				878,000	
003	Gilgit-Baltistan Weather Charges			880,000		1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,150,000**	**2,250,000**	**2,430,000**
A03805	Travelling allowance			750,000	750,000	848,000
001	Travelling Allowance			750,000	750,000	848,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,500,000	1,582,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,500,000	1,582,000
A039	**TOTAL GENERAL**			**1,195,000**	**1,245,000**	**1,247,000**
A03901	Stationery			400,000	450,000	452,000
001	Stationery			400,000	450,000	452,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			400,000	400,000	400,000
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,245,000**	
A041	**TOTAL PENSION**				**1,245,000**	
A04114	Superannuation Encashment of L.P.R				1,245,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,245,000	

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GN1049	**Deputy Director LG&RD Ghanche**					
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**			800,000	900,000	841,000
A130	**TOTAL TRANSPORT**			700,000	800,000	791,000
A13001	Transport			700,000	800,000	791,000
001	Transport			700,000	800,000	791,000
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 LG&RD Ghanche				**51,619,000**	**54,599,000**	**56,946,000**

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1053 District Council Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				47,363,000	
A052 TOTAL GRANTS DOMESTIC				47,363,000	
A05208 Local Bodies				47,363,000	
001 Local Bodies				47,363,000	
District Council Ghanche				**47,363,000**	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GN1055 Muncipal Committee Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**49,020,000**	
A052 TOTAL GRANTS DOMESTIC				**49,020,000**	
A05208 Local Bodies				49,020,000	
001 Local Bodies				49,020,000	
Muncipal Committee Ghanche				**49,020,000**	

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GZ1056	**Deputy Director LG&RD Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,461,000**	**35,714,000**	**36,679,000**
A011	**TOTAL PAY**		**48**	**48**	**18,760,000**	**14,892,000**	**15,989,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,712,000**	**3,166,000**	**4,832,000**
A01101	Total Basic Pay		9	9	6,538,000	2,957,000	4,623,000
D041	Deputy Director	(BPS-18)	1	1	1,100,000		529,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,000,000		513,000
P063	Project Manager	(BPS-17)	3	3	1,900,000		1,535,000
A111	Assistant Engineer	(BPS-16)	1	1	1,038,000		1,535,000
D095	Development Officer	(BPS-16)	3	3	1,500,000		511,000
A01102	Personal pay					16,000	16,000
A01103	Special pay				174,000	193,000	193,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**12,048,000**	**11,726,000**	**11,157,000**
A01151	Total Pay of Other Staff		39	39	11,316,000	11,043,000	10,477,000
A009	Accountant	(BPS-16)	1	1	560,000		541,000
S117	Stenotypist	(BPS-14)	1	1	560,000		541,000
S153	Supervisor	(BPS-14)	1	1	400,000		597,000
U019	Upper Division Clerk	(BPS-14)	1	1	560,000		451,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,299,000		1,532,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	2,252,000		2,522,000
S131	Sub Engineer	(BPS-11)	4	4	1,440,000		98,000
S015	Secretary Union Council	(BPS-07)	8	8	2,160,000		2,432,000
P044	Plumber	(BPS-05)	1	1	560,000		136,000
D159	Driver	(BPS-04)	1	1	88,000		1,262,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	8	8	1,192,000		89,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
GZ1056	**Deputy Director LG&RD Ghizer**						
C053	Chowkidar	(BPS-01)	1	1	245,000		276,000
A01152	Personal pay				15,000	21,000	21,000
A01153	Special pay				717,000	662,000	659,000
A012	**TOTAL ALLOWANCES**				**17,701,000**	**20,822,000**	**20,690,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,149,000**	**17,270,000**	**17,170,000**
A01202	House rent Allowance				679,000	779,000	776,000
A01203	Conveyance allowance				973,000	960,000	954,000
A0120D	Integrated Allowance				32,000	33,000	33,000
A01211	Hill allowance				33,000	31,000	31,000
A01217	Medical allowance				588,000	606,000	602,000
A01236	Deputation allowance				69,000		
A01238	Charge allowance				71,000		
A0123X	Ad-hoc Relief Allowance 2020				2,044,000	1,956,000	1,946,000
A0124C	Disparity Reduction Allowance				2,171,000	1,993,000	1,980,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,349,000	1,225,000	1,218,000
A0124R	Adhoc Relief Allowance 2022				1,349,000	1,321,000	1,313,000
A0124X	Adhoc Relief Allowance 2023				4,791,000	4,497,000	4,468,000
A0125E	Adhoc Relief Allowance 2024					3,376,000	3,356,000
A01264	Technical Allowance					493,000	493,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,552,000**	**3,552,000**	**3,520,000**
A01277	Contingent paid staff				3,552,000	3,552,000	3,520,000
001	Contingent Paid Staff				3,552,000	3,552,000	3,520,000
A03	**TOTAL OPERATING EXPENSES**				**4,295,000**	**5,270,000**	**4,627,000**
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**				**635,000**	**710,000**	**635,000**

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GZ1056	**Deputy Director LG&RD Ghizer**					
A03303	Electricity			50,000	87,000	50,000
001	Electricity			50,000	87,000	50,000
A03304	Hot and cold weather charges			585,000	623,000	585,000
001	Hot and Cold Weather Charges				623,000	
003	Gilgit-Baltistan Weather Charges			585,000		585,000
A034	**TOTAL OCCUPANCY COSTS**			**120,000**	**120,000**	**120,000**
A03402	Rent for office building			120,000	120,000	120,000
001	Rent for Office Building			120,000	120,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,150,000**	**2,150,000**	**2,430,000**
A03805	Travelling allowance			750,000	750,000	848,000
001	Travelling Allowance			750,000	750,000	848,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,582,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,582,000
A039	**TOTAL GENERAL**			**1,280,000**	**2,180,000**	**1,332,000**
A03901	Stationery			400,000	400,000	452,000
001	Stationery			400,000	400,000	452,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations				900,000	
001	Exhibitions, Fairs and other National Celebrations				900,000	
A03942	Cost of Other Stores			400,000	400,000	400,000
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**692,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
GZ1056	**Deputy Director LG&RD Ghizer**					
A041	**TOTAL PENSION**				692,000	
A04114	Superannuation Encashment of L.P.R				692,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				692,000	
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**			800,000	800,000	841,000
A130	**TOTAL TRANSPORT**			700,000	700,000	791,000
A13001	Transport			700,000	700,000	791,000
001	Transport			700,000	700,000	791,000
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 LG&RD Ghizer				**41,556,000**	**44,476,000**	**42,147,000**

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1060 District Council Ghizer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**71,735,000**	
A052 TOTAL GRANTS DOMESTIC				**71,735,000**	
A05208 Local Bodies				71,735,000	
001 Local Bodies				71,735,000	
District Council Ghizer				**71,735,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
GZ1062 Muncipal Committee Ghizer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**58,092,000**	
A052 TOTAL GRANTS DOMESTIC				**58,092,000**	
A05208 Local Bodies				58,092,000	
001 Local Bodies				58,092,000	
Muncipal Committee Ghizer				**58,092,000**	

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
HN1026	**Deputy Director LG&RD Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,923,000**	**17,378,000**	**18,332,000**
A011	**TOTAL PAY**		**22**	**22**	**8,647,000**	**8,017,000**	**9,044,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,798,000**	**3,427,000**	**3,613,000**
A01101	Total Basic Pay		5	5	3,601,000	3,199,000	3,385,000
D041	Deputy Director	(BPS-18)	1	1	1,036,000		1,010,000
E024	Executive Engineer	(BPS-18)	1	1	809,000		782,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	552,000		546,000
P063	Project Manager	(BPS-17)	1	1	892,000		705,000
D095	Development Officer	(BPS-16)	1	1	312,000		342,000
A01103	Special pay				197,000	228,000	228,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,849,000**	**4,590,000**	**5,431,000**
A01151	Total Pay of Other Staff		17	17	4,539,000	4,300,000	5,141,000
A009	Accountant	(BPS-16)	1	1	312,000		342,000
S153	Supervisor	(BPS-14)	1	1	520,000		688,000
U019	Upper Division Clerk	(BPS-14)	1	1	600,000		273,000
L093	Lower Division Clerk	(BPS-11)	1	1	216,000		494,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,216,000		1,321,000
S015	Secretary Union Council	(BPS-07)	4	4	665,000		295,000
D159	Driver	(BPS-04)	1	1	252,000		826,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	758,000		902,000
A01153	Special pay				310,000	290,000	290,000
A012	**TOTAL ALLOWANCES**				**8,276,000**	**9,361,000**	**9,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,276,000**	**9,361,000**	**9,288,000**

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
HN1026	**Deputy Director LG&RD Hunza**					
A01201	Senior post Allowance			2,000		
A01202	House rent Allowance			395,000	483,000	483,000
A01203	Conveyance allowance			339,000	438,000	438,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A0120K	Special Judicial Allowance			339,000		
A01211	Hill allowance			15,000	14,000	14,000
A01217	Medical allowance			316,000	327,000	327,000
A01224	Entertainment allowance			1,000		
A01228	Orderly allowance			35,000		
A01239	Special allowance			20,000		
A0123X	Ad-hoc Relief Allowance 2020			1,068,000	996,000	987,000
A01241	Utility allowance for electricity			59,000		
A01248	Judicial Allowance			28,000		
A0124C	Disparity Reduction Allowance			1,057,000	984,000	975,000
A0124N	Disparity Reduction Allowance 2022- 15%			653,000	609,000	604,000
A0124R	Adhoc Relief Allowance 2022			776,000	703,000	697,000
A0124X	Adhoc Relief Allowance 2023			2,619,000	2,405,000	2,383,000
A0125E	Adhoc Relief Allowance 2024				1,742,000	1,726,000
A01264	Technical Allowance			533,000	638,000	632,000
A03	**TOTAL OPERATING EXPENSES**			**4,001,000**	**4,607,000**	**4,527,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**323,000**	**359,000**	**323,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			273,000	309,000	273,000
001	Hot and Cold Weather Charges				309,000	
003	Gilgit-Baltistan Weather Charges			273,000		273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
HN1026	**Deputy Director LG&RD Hunza**					
A034	**TOTAL OCCUPANCY COSTS**			**333,000**	**403,000**	**333,000**
A03402	Rent for office building			333,000	403,000	333,000
001	Rent for Office Building			333,000	403,000	333,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,150,000**	**2,350,000**	**2,430,000**
A03805	Travelling allowance			750,000	750,000	848,000
001	Travelling Allowance			750,000	750,000	848,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,600,000	1,582,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,600,000	1,582,000
A039	**TOTAL GENERAL**			**1,075,000**	**1,375,000**	**1,321,000**
A03901	Stationery			350,000	450,000	396,000
001	Stationery			350,000	450,000	396,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			400,000	400,000	400,000
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			300,000	500,000	500,000
001	Others			300,000	500,000	500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**797,000**	
A041	**TOTAL PENSION**				**797,000**	
A04114	Superannuation Encashment of L.P.R				797,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				797,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**900,000**	**841,000**
A130	**TOTAL TRANSPORT**			**700,000**	**800,000**	**791,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
HN1026	**Deputy Director LG&RD Hunza**					
A13001	Transport			700,000	800,000	791,000
001	Transport			700,000	800,000	791,000
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 LG&RD Hunza				**21,724,000**	**23,682,000**	**23,700,000**

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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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1027 District Council Hunza					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**19,598,000**	
A052 TOTAL GRANTS DOMESTIC				**19,598,000**	
A05208 Local Bodies				19,598,000	
001 Local Bodies				19,598,000	
District Council Hunza				**19,598,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
HN1028 Municipal Committee Hunza					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				15,157,000	
A052 TOTAL GRANTS DOMESTIC				15,157,000	
A05208 Local Bodies				15,157,000	
001 Local Bodies				15,157,000	
Municipal Committee Hunza				**15,157,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
NG1301	**Deputy Director LG&RD Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,085,000**	**23,093,000**	**23,245,000**
A011	**TOTAL PAY**		**23**	**23**	**10,103,000**	**9,244,000**	**9,596,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,001,000**	**3,313,000**	**3,721,000**
A01101	Total Basic Pay		4	4	3,777,000	3,105,000	3,513,000
D041	Deputy Director	(BPS-18)	1	1	1,211,000		1,447,000
P063	Project Manager	(BPS-17)	1	1	913,000		527,000
A111	Assistant Engineer	(BPS-16)	1	1	908,000		842,000
D095	Development Officer	(BPS-16)	1	1	745,000		697,000
A01103	Special pay				224,000	208,000	208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**6,102,000**	**5,931,000**	**5,875,000**
A01151	Total Pay of Other Staff		19	19	5,751,000	5,585,000	5,529,000
S153	Supervisor	(BPS-14)	1	1	600,000		620,000
U019	Upper Division Clerk	(BPS-14)	1	1	412,000		431,000
L093	Lower Division Clerk	(BPS-11)	2	2	685,000		715,000
S072	Senior Secretary Union Council	(BPS-11)	3	3	1,226,000		1,359,000
S131	Sub Engineer	(BPS-11)	2	2	756,000		785,000
S015	Secretary Union Council	(BPS-07)	4	4	970,000		584,000
D159	Driver	(BPS-04)	1	1	287,000		291,000
N026	Naib Qasids/Chowkidar	(BPS-02)	2	2	270,000		276,000
C060	Chowkidar/Sweeper	(BPS-01)	3	3	545,000		468,000
A01153	Special pay				351,000	346,000	346,000
A012	**TOTAL ALLOWANCES**				**10,982,000**	**13,849,000**	**13,649,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,762,000**	**10,297,000**	**10,129,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
NG1301	**Deputy Director LG&RD Nagar**					
A01202	House rent Allowance			480,000	500,000	408,000
A01203	Conveyance allowance			488,000	452,000	452,000
A0120D	Integrated Allowance			17,000	25,000	25,000
A01211	Hill allowance			17,000	17,000	17,000
A01217	Medical allowance			356,000	344,000	344,000
A0123X	Ad-hoc Relief Allowance 2020			1,267,000	1,199,000	1,189,000
A0124C	Disparity Reduction Allowance			1,385,000	1,284,000	1,272,000
A0124N	Disparity Reduction Allowance 2022- 15%			862,000	803,000	796,000
A0124R	Adhoc Relief Allowance 2022			862,000	803,000	796,000
A0124X	Adhoc Relief Allowance 2023			3,028,000	2,798,000	2,775,000
A0125E	Adhoc Relief Allowance 2024				2,072,000	2,055,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**3,552,000**	**3,520,000**
A01277	Contingent paid staff			2,220,000	3,552,000	3,520,000
001	Contingent Paid Staff			2,220,000	3,552,000	3,520,000
A03	**TOTAL OPERATING EXPENSES**			**3,998,000**	**4,288,000**	**4,304,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**525,000**	**665,000**	**525,000**
A03303	Electricity			50,000	190,000	50,000
001	Electricity			50,000	190,000	50,000
A03304	Hot and cold weather charges			475,000	475,000	475,000
001	Hot and Cold Weather Charges				475,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000
A034	**TOTAL OCCUPANCY COSTS**			**333,000**	**333,000**	**333,000**
A03402	Rent for office building			333,000	333,000	333,000
001	Rent for Office Building			333,000	333,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
NG1301	**Deputy Director LG&RD Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,050,000	2,150,000	2,317,000
A03805	Travelling allowance			650,000	650,000	735,000
001	Travelling Allowance			650,000	650,000	735,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,500,000	1,582,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,500,000	1,582,000
A039	**TOTAL GENERAL**			1,020,000	1,070,000	1,059,000
A03901	Stationery			300,000	350,000	339,000
001	Stationery			300,000	350,000	339,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			400,000	400,000	400,000
001	Cost of Other Stores				400,000	
002	Maintenance Cost of UCs/MCs			400,000		400,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				825,000	
A041	**TOTAL PENSION**				825,000	
A04114	Superannuation Encashment of L.P.R				825,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				825,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			800,000	900,000	841,000
A130	**TOTAL TRANSPORT**			700,000	800,000	791,000
A13001	Transport			700,000	800,000	791,000
001	Transport			700,000	800,000	791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
NG1301	**Deputy Director LG&RD Nagar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Deputy Director LG&RD Nagar				**25,883,000**	**29,106,000**	**28,390,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1302 District Council Nagar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				27,708,000	
A052 TOTAL GRANTS DOMESTIC				27,708,000	
A05208 Local Bodies				27,708,000	
001 Local Bodies				27,708,000	
District Council Nagar				**27,708,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
NG1303 Municipal Committee Nagar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				8,087,000	
A052 TOTAL GRANTS DOMESTIC				8,087,000	
A05208 Local Bodies				8,087,000	
001 Local Bodies				8,087,000	
Municipal Committee Nagar				**8,087,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1301 District Council Kharmang					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**10,911,000**	
A052 TOTAL GRANTS DOMESTIC				**10,911,000**	
A05208 Local Bodies				10,911,000	
001 Local Bodies				10,911,000	
District Council Kharmang				**10,911,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1302 Municipal Committee Kharmang					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				4,861,000	
A052 TOTAL GRANTS DOMESTIC				4,861,000	
A05208 Local Bodies				4,861,000	
001 Local Bodies				4,861,000	
Municipal Committee Kharmang				**4,861,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
RG1303	**Deputy Director LG&RD Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,556,000**	**11,987,000**	**13,965,000**
A011	**TOTAL PAY**		**21**	**21**	**5,412,000**	**5,265,000**	**7,288,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,423,000**	**2,280,000**	**2,151,000**
A01101	Total Basic Pay		3	3	1,334,000	2,139,000	2,010,000
D041	Deputy Director	(BPS-18)	1	1	588,000		731,000
P063	Project Manager	(BPS-17)	1	1	496,000		546,000
D095	Development Officer	(BPS-16)	1	1	250,000		733,000
A01103	Special pay				89,000	141,000	141,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,989,000**	**2,985,000**	**5,137,000**
A01151	Total Pay of Other Staff		18	18	3,724,000	2,812,000	4,964,000
D021	Data Entry Operator	(BPS-15)	1	1	212,000		274,000
S153	Supervisor	(BPS-14)	1	1	462,000		651,000
U019	Upper Division Clerk	(BPS-14)	1	1	462,000		239,000
L093	Lower Division Clerk	(BPS-11)	1	1	172,000		224,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,355,000		1,789,000
S131	Sub Engineer	(BPS-11)	1	1	304,000		224,000
S015	Secretary Union Council	(BPS-07)	4	4	366,000		769,000
D159	Driver	(BPS-04)	1	1	79,000		178,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4	4	312,000		616,000
A01153	Special pay				265,000	173,000	173,000
A012	**TOTAL ALLOWANCES**				**6,144,000**	**6,722,000**	**6,677,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,256,000**	**5,834,000**	**5,797,000**
A01202	House rent Allowance				260,000	258,000	258,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303 Deputy Director LG&RD Kharmang					
A01203 Conveyance allowance			248,000	234,000	234,000
A0120D Integrated Allowance			2,000		
A01211 Hill allowance			9,000	7,000	7,000
A01216 Qualification allowance				93,000	93,000
A01217 Medical allowance			177,000	158,000	158,000
A01226 Computer allowance			9,000		
A01238 Charge allowance				42,000	42,000
A0123X Ad-hoc Relief Allowance 2020			774,000	672,000	666,000
A0124C Disparity Reduction Allowance			856,000	742,000	735,000
A0124N Disparity Reduction Allowance 2022- 15%			533,000	442,000	442,000
A0124R Adhoc Relief Allowance 2022			533,000	453,000	453,000
A0124X Adhoc Relief Allowance 2023			1,855,000	1,569,000	1,555,000
A0125E Adhoc Relief Allowance 2024				1,164,000	1,154,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**888,000**	**888,000**	**880,000**
A01277 Contingent paid staff			888,000	888,000	880,000
001 Contingent Paid Staff			888,000	888,000	880,000
A03 TOTAL OPERATING EXPENSES			**2,615,000**	**2,823,000**	**2,843,000**
A032 TOTAL COMMUNICATIONS			**38,000**	**38,000**	**38,000**
A03201 Postage and telegraph			8,000	8,000	8,000
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			**257,000**	**265,000**	**257,000**
A03303 Electricity			50,000	58,000	50,000
001 Electricity			50,000	58,000	50,000
A03304 Hot and cold weather charges			207,000	207,000	207,000
001 Hot and Cold Weather Charges				207,000	
003 Gilgit-Baltistan Weather Charges			207,000		207,000
A034 TOTAL OCCUPANCY COSTS			**100,000**	**300,000**	**100,000**
A03402 Rent for office building			100,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
RG1303	**Deputy Director LG&RD Kharmang**					
001	Rent for Office Building			100,000	300,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**1,500,000**	**1,695,000**
A03805	Travelling allowance			500,000	500,000	565,000
001	Travelling Allowance			500,000	500,000	565,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,130,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,130,000
A039	**TOTAL GENERAL**			**720,000**	**720,000**	**753,000**
A03901	Stationery			250,000	250,000	283,000
001	Stationery			250,000	250,000	283,000
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
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**580,000**	**730,000**	**605,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**565,000**
A13001	Transport			500,000	500,000	565,000
001	Transport			500,000	500,000	565,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**90,000**	**40,000**
A13101	Machinery and Equipment			40,000	90,000	40,000
001	Machinery and Equipment			40,000	90,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
RG1303 Deputy Director LG&RD Kharmang					
A132 TOTAL FURNITURE AND FIXTURE			40,000	140,000	
A13201 Furniture and Fixtures			40,000	140,000	
001 Furniture and Fixture			40,000	140,000	
Deputy Director LG&RD Kharmang			**14,751,000**	**15,540,000**	**17,413,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
SD1072	**Deputy Director LG&RD Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,766,000**	**45,128,000**	**43,091,000**
A011	**TOTAL PAY**		**56**	**56**	**19,771,000**	**19,325,000**	**17,901,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,999,000**	**5,750,000**	**4,546,000**
A01101	Total Basic Pay		10	10	4,700,000	5,440,000	4,236,000
D041	Deputy Director	(BPS-18)	1	1	765,000		690,000
E024	Executive Engineer	(BPS-18)	1	1	642,000		579,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	973,000		876,000
P063	Project Manager	(BPS-17)	2	2	889,000		801,000
A111	Assistant Engineer	(BPS-16)	2	2	765,000		690,000
D095	Development Officer	(BPS-16)	2	2	666,000		600,000
A01103	Special pay				299,000	310,000	310,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**14,772,000**	**13,575,000**	**13,355,000**
A01151	Total Pay of Other Staff		46	46	13,949,000	12,777,000	12,564,000
S153	Supervisor	(BPS-14)	1	1	648,000		584,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,088,000		1,881,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,515,000		1,365,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	3,475,000		3,131,000
S131	Sub Engineer	(BPS-11)	4	4	1,107,000		997,000
S015	Secretary Union Council	(BPS-07)	7	7	1,673,000		1,507,000
D159	Driver	(BPS-05)	2	2	495,000		446,000
P044	Plumber	(BPS-05)	1	1	226,000		204,000
D159	Driver	(BPS-04)	1	1	246,000		221,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	1,674,000		1,507,000
C053	Chowkidar	(BPS-01)	1	1	117,000		105,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
SD1072	**Deputy Director LG&RD Skardu**						
N006	Naib Qasid	(BPS-01)	2	2	480,000		432,000
S167	Sweeper	(BPS-01)	1	1	205,000		184,000
A01153	Special pay				823,000	798,000	791,000
A012	**TOTAL ALLOWANCES**				**20,995,000**	**25,803,000**	**25,190,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,331,000**	**22,751,000**	**22,549,000**
A01202	House rent Allowance				998,000	1,017,000	1,008,000
A01203	Conveyance allowance				1,022,000	1,099,000	1,089,000
A0120D	Integrated Allowance				63,000	65,000	65,000
A01211	Hill allowance				41,000	41,000	41,000
A01217	Medical allowance				774,000	789,000	782,000
A01236	Deputation allowance				17,000	36,000	36,000
A01238	Charge allowance				89,000	158,000	158,000
A0123X	Ad-hoc Relief Allowance 2020				2,519,000	2,561,000	2,538,000
A0124C	Disparity Reduction Allowance				2,431,000	2,409,000	2,387,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,514,000	1,502,000	1,488,000
A0124R	Adhoc Relief Allowance 2022				1,705,000	1,671,000	1,656,000
A0124X	Adhoc Relief Allowance 2023				5,951,000	5,831,000	5,779,000
A0125E	Adhoc Relief Allowance 2024					4,367,000	4,328,000
A01264	Technical Allowance				1,207,000	1,205,000	1,194,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,664,000**	**3,052,000**	**2,641,000**
A01274	Medical charges					388,000	
A01277	Contingent paid staff				2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff				2,664,000	2,664,000	2,640,000
A01289	Teaching Allowance						1,000
A03	**TOTAL OPERATING EXPENSES**				**4,391,000**	**5,260,000**	**4,781,000**
A032	**TOTAL COMMUNICATIONS**				**135,000**	**135,000**	**135,000**
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				120,000	120,000	120,000
001	Telephone and Trunk Calls				120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
SD1072	**Deputy Director LG&RD Skardu**					
A033	**TOTAL UTILITIES**			**851,000**	**820,000**	**890,000**
A03303	Electricity			90,000	90,000	90,000
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			761,000	730,000	800,000
001	Hot and Cold Weather Charges				730,000	
003	Gilgit-Baltistan Weather Charges			761,000		800,000
A034	**TOTAL OCCUPANCY COSTS**			**160,000**	**160,000**	**160,000**
A03402	Rent for office building			160,000	160,000	160,000
001	Rent for Office Building			160,000	160,000	160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,300,000**	**2,600,000**	**2,599,000**
A03805	Travelling allowance			900,000	1,050,000	1,017,000
001	Travelling Allowance			900,000	1,050,000	1,017,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,550,000	1,582,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,550,000	1,582,000
A039	**TOTAL GENERAL**			**945,000**	**1,545,000**	**997,000**
A03901	Stationery			400,000	400,000	452,000
001	Stationery			400,000	400,000	452,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			300,000	900,000	300,000
001	Others			300,000	900,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,532,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
SD1072	**Deputy Director LG&RD Skardu**					
A041	**TOTAL PENSION**				2,532,000	
A04114	Superannuation Encashment of L.P.R				2,532,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,532,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			800,000	4,484,000	841,000
A130	**TOTAL TRANSPORT**			700,000	1,000,000	791,000
A13001	Transport			700,000	1,000,000	791,000
001	Transport			700,000	1,000,000	791,000
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	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				3,384,000	
A13602	Other roads				3,384,000	
001	Other Roads				3,384,000	
Deputy Director LG&RD Skardu				**45,957,000**	**57,404,000**	**48,713,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1077 District Council Skardu					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**46,855,000**	
A052 TOTAL GRANTS DOMESTIC				**46,855,000**	
A05208 Local Bodies				46,855,000	
001 Local Bodies				46,855,000	
District Council Skardu				**46,855,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1079 Muncipal Committee Skardu					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**120,009,000**	
A052 TOTAL GRANTS DOMESTIC				**120,009,000**	
A05208 Local Bodies				120,009,000	
001 Local Bodies				120,009,000	
Muncipal Committee Skardu				**120,009,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SD1707 Deputy Director Local Council Board					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**4,102,000**	
A052 TOTAL GRANTS DOMESTIC				**4,102,000**	
A05208 Local Bodies				4,102,000	
001 Local Bodies				4,102,000	
Deputy Director Local Council Board				**4,102,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1301 District Council Shigar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**11,026,000**	
A052 TOTAL GRANTS DOMESTIC				**11,026,000**	
A05208 Local Bodies				11,026,000	
001 Local Bodies				11,026,000	
District Council Shigar				**11,026,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
SS1302 Municipal Committee Shigar					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				1,832,000	
A052 TOTAL GRANTS DOMESTIC				1,832,000	
A05208 Local Bodies				1,832,000	
001 Local Bodies				1,832,000	
Municipal Committee Shigar				**1,832,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
SS1303	**Deputy Director LG&RD Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,600,000**	**15,238,000**	**16,767,000**
A011	**TOTAL PAY**		**24**	**24**	**5,562,000**	**6,667,000**	**8,263,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,492,000**	**1,923,000**	**2,703,000**
A01101	Total Basic Pay		4	4	1,370,000	1,816,000	2,596,000
D041	Deputy Director	(BPS-18)	1	1	536,000		1,122,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	429,000		561,000
P063	Project Manager	(BPS-17)	1	1	249,000		561,000
D095	Development Officer	(BPS-16)	1	1	156,000		352,000
A01103	Special pay				122,000	107,000	107,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,070,000**	**4,744,000**	**5,560,000**
A01151	Total Pay of Other Staff		20	20	3,697,000	4,399,000	5,215,000
S153	Supervisor	(BPS-14)	1	1	354,000		281,000
U019	Upper Division Clerk	(BPS-14)	1	1	156,000		281,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		372,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	1,369,000		2,297,000
S131	Sub Engineer	(BPS-11)	1	1	127,000		230,000
S015	Secretary Union Council	(BPS-07)	5	5	757,000		1,236,000
D159	Driver	(BPS-04)	1	1	97,000		176,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5	5	639,000		342,000
A01152	Personal pay				35,000	50,000	50,000
A01153	Special pay				338,000	295,000	295,000
A012	**TOTAL ALLOWANCES**				**8,038,000**	**8,571,000**	**8,504,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,706,000**	**7,239,000**	**7,184,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
SS1303	**Deputy Director LG&RD Shigar**					
A01202	House rent Allowance			315,000	314,000	314,000
A01203	Conveyance allowance			295,000	274,000	276,000
A01211	Hill allowance			12,000	12,000	12,000
A01217	Medical allowance			235,000	223,000	223,000
A01238	Charge allowance				60,000	60,000
A0123X	Ad-hoc Relief Allowance 2020			927,000	844,000	836,000
A0124C	Disparity Reduction Allowance			909,000	925,000	917,000
A0124N	Disparity Reduction Allowance 2022- 15%			565,000	578,000	573,000
A0124R	Adhoc Relief Allowance 2022			658,000	578,000	573,000
A0124X	Adhoc Relief Allowance 2023			2,257,000	1,966,000	1,948,000
A0125E	Adhoc Relief Allowance 2024				1,465,000	1,452,000
A01264	Technical Allowance			533,000		
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**			**2,568,000**	**2,968,000**	**2,776,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**85,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	80,000	30,000
001	Telephone and Trunk Calls			30,000	80,000	30,000
A033	**TOTAL UTILITIES**			**313,000**	**313,000**	**313,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			263,000	263,000	263,000
001	Hot and Cold Weather Charges				263,000	
003	Gilgit-Baltistan Weather Charges			263,000		263,000
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	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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
SS1303	**Deputy Director LG&RD Shigar**					
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,500,000**	**1,469,000**
A03805	Travelling allowance			500,000	500,000	565,000
001	Travelling Allowance			500,000	500,000	565,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	1,000,000	904,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,000,000	904,000
A039	**TOTAL GENERAL**			**820,000**	**970,000**	**859,000**
A03901	Stationery			300,000	400,000	339,000
001	Stationery			300,000	400,000	339,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of Other Stores				200,000	
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			300,000	350,000	300,000
001	Others			300,000	350,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**753,000**	
A041	**TOTAL PENSION**				**753,000**	
A04114	Superannuation Encashment of L.P.R				753,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				753,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**800,000**	**615,000**
A130	**TOTAL TRANSPORT**			**500,000**	**700,000**	**565,000**
A13001	Transport			500,000	700,000	565,000
001	Transport			500,000	700,000	565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**					
SS1303	**Deputy Director LG&RD Shigar**					
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 LG&RD Shigar				**16,768,000**	**19,759,000**	**20,158,000**

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011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**OTHERS**						
SD1111	**Director LG&RD Directorate Baltistan Region Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**37,908,000**	**45,350,000**	**45,341,000**
A011	**TOTAL PAY**		**49**	**49**	**19,464,000**	**20,658,000**	**21,305,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**9,390,000**	**10,111,000**	**10,661,000**
A01101	Total Basic Pay		13	13	8,852,000	9,548,000	10,082,000
D104	Director	(BPS-19)	1	1	1,477,000		1,271,000
S152	Superintending Engineer	(BPS-19)	1	1	912,000		1,016,000
E024	Executive Engineer	(BPS-18)	1	1	856,000		1,011,000
A015	Accounts Officer	(BPS-17)	1	1	583,000		1,387,000
A085	Assistant Direcrtor	(BPS-17)	2	2	698,000		1,720,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,527,000		694,000
A111	Assistant Engineer	(BPS-16)	1	1	325,000		513,000
C077	Computer Operator	(BPS-16)	1	1	694,000		808,000
D095	Development Officer	(BPS-16)	1	1	390,000		733,000
S116	Stenographer	(BPS-16)	2	2	1,390,000		929,000
A01103	Special pay				538,000	563,000	579,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**10,074,000**	**10,547,000**	**10,644,000**
A01151	Total Pay of Other Staff		36	36	9,502,000	9,960,000	10,062,000
A009	Accountant	(BPS-16)	1	1	312,000		328,000
O001	Office Assistant	(BPS-16)	2	2	1,363,000		1,112,000
A166	Audio/Video Operator	(BPS-14)	1	1	242,000		424,000
L012	Laboratory Assistant	(BPS-14)	1	1	360,000		424,000
P033	Photographer	(BPS-14)	1	1	360,000		274,000
U019	Upper Division Clerk	(BPS-14)	2	2	953,000		323,000
D157	Draftsman	(BPS-11)	1	1	324,000		381,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**OTHERS**						
SD1111	**Director LG&RD Directorate Baltistan Region Skardu**						
L093	Lower Division Clerk	(BPS-11)	3	3	936,000		1,098,000
S131	Sub Engineer	(BPS-11)	1	1	274,000		208,000
S125	Store Keeper	(BPS-09)	1	1	184,000		2,000,000
D159	Driver	(BPS-04)	7	7	1,472,000		1,995,000
D004	Daftari/Binder	(BPS-02)	1	1	144,000		360,000
C053	Chowkidar	(BPS-01)	2	2	372,000		454,000
N006	Naib Qasid	(BPS-01)	10	10	1,834,000		227,000
S167	Sweeper	(BPS-01)	2	2	372,000		454,000
A01153	Special pay				572,000	587,000	582,000
A012	**TOTAL ALLOWANCES**				**18,444,000**	**24,692,000**	**24,036,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,000,000**	**23,829,000**	**23,592,000**
A01202	House rent Allowance				950,000	1,070,000	1,055,000
A01203	Conveyance allowance				906,000	1,082,000	1,052,000
A01208	Dress Allowance				8,000		
A0120D	Integrated Allowance				116,000	119,000	119,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					75,000	75,000
A01211	Hill allowance				34,000	35,000	35,000
A01217	Medical allowance				760,000	803,000	796,000
A01224	Entertainment allowance				4,000		
A01226	Computer allowance				18,000	18,000	18,000
A01236	Deputation allowance					74,000	74,000
A01238	Charge allowance				36,000	233,000	233,000
A0123X	Ad-hoc Relief Allowance 2020				2,440,000	2,612,000	2,588,000
A0124C	Disparity Reduction Allowance				2,348,000	2,412,000	2,390,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,467,000	1,507,000	1,493,000
A0124R	Adhoc Relief Allowance 2022				1,687,000	1,741,000	1,725,000
A0124X	Adhoc Relief Allowance 2023				5,895,000	6,062,000	6,007,000
A0125E	Adhoc Relief Allowance 2024					4,542,000	4,501,000
A01264	Technical Allowance				1,331,000	1,444,000	1,431,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**OTHERS**					
SD1111	**Director LG&RD Directorate Baltistan Region Skardu**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**863,000**	**444,000**
A01274	Medical charges				419,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**5,271,000**	**5,671,000**	**5,867,000**
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**			**770,000**	**770,000**	**865,000**
A03303	Electricity			65,000	65,000	65,000
001	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			705,000	705,000	800,000
001	Hot and Cold Weather Charges				705,000	
003	Gilgit-Baltistan Weather Charges			705,000		800,000
A034	**TOTAL OCCUPANCY COSTS**			**56,000**	**56,000**	**56,000**
A03402	Rent for office building			56,000	56,000	56,000
001	Rent for Office Building			56,000	56,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,400,000**	**3,650,000**	**3,842,000**
A03805	Travelling allowance			1,200,000	1,200,000	1,356,000
001	Travelling Allowance			1,200,000	1,200,000	1,356,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,200,000	2,450,000	2,486,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,450,000	2,486,000
A039	**TOTAL GENERAL**			**905,000**	**1,055,000**	**964,000**

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**OTHERS**					
SD1111	**Director LG&RD Directorate Baltistan Region Skardu**					
A03901	Stationery			450,000	450,000	509,000
001	Stationery			450,000	450,000	509,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			400,000	550,000	400,000
001	Others			400,000	550,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,172,000	
A041	**TOTAL PENSION**				1,172,000	
A04114	Superannuation Encashment of L.P.R				1,172,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,172,000	
A06	**TOTAL TRANSFERS**			50,000	50,000	50,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000	50,000	50,000
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,300,000	1,500,000	1,406,000
A130	**TOTAL TRANSPORT**			1,200,000	1,400,000	1,356,000
A13001	Transport			1,200,000	1,400,000	1,356,000
001	Transport			1,200,000	1,400,000	1,356,000
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**OTHERS**					
SD1111	**Director LG&RD Directorate Baltistan Region Skardu**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Director LG&RD Directorate Baltistan Region Skardu				**44,529,000**	**53,743,000**	**52,664,000**

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FINANCE DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	26,863,760,000	639,491,000	215,328,000	11,760,209,000	11,975,537,000
GILGIT	19	15,258,000	19,670,000	16,718,000	7,320,000	24,038,000
SKARDU	15	14,000,000	15,401,000	13,874,000	5,318,000	19,192,000
ASTORE	14	12,674,000	16,603,000	12,467,000	5,252,000	17,719,000
HUNZA	12	13,063,000	10,718,000	11,014,000	4,287,000	15,301,000
DIAMER	11	12,388,000	13,943,000	11,091,000	6,166,000	17,257,000
GHANCHE	11	11,399,000	11,356,000	9,710,000	3,481,000	13,191,000
GHIZER	10	8,206,000	10,769,000	8,946,000	3,934,000	12,880,000
NAGAR	7	6,678,000	7,899,000	5,191,000	3,884,000	9,075,000
KHARMANG	6	4,718,000	5,915,000	3,499,000	3,548,000	7,047,000
SHIGAR	6	5,586,000	5,995,000	4,104,000	3,858,000	7,962,000
TOTAL	**221**	**26,967,730,000**	**757,760,000**	**311,942,000**	**11,807,257,000**	**12,119,199,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1005	Treasury Officer Astore	12,674,000	16,603,000	17,719,000
DM1005	Treasury Officer Diamer	12,388,000	13,943,000	17,257,000
GL1500	Secretary Finance-II	26,204,267,000		11,547,531,000
GL1504	Secretary Finance Gilgit	659,493,000	639,491,000	404,609,000
GL1525	Treasury Officer Gilgit	15,258,000	19,670,000	24,038,000
GL4015	BLOCK FOR MANDATORY PAYMENTS			23,397,000
GN1005	Treasury Officer Ghanche	11,399,000	11,356,000	13,191,000
GZ1005	Treasury Officer Ghizer	8,206,000	10,769,000	12,880,000
HN1029	Treasury Officer Hunza	13,063,000	10,718,000	15,301,000
NG1501	Treasury Officer Nagar	6,678,000	7,899,000	9,075,000
RG1501	Treasury Officer Kharmang	4,718,000	5,915,000	7,047,000
SD1008	Treasury Officer Skardu	14,000,000	15,401,000	19,192,000
SS1501	Treasury Officer Shigar	5,586,000	5,995,000	7,962,000
TOTAL		**26,967,730,000**	**757,760,000**	**12,119,199,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**345,982,000**	**318,672,000**	**311,942,000**
A011	**PAY**	**83,381,000**	**89,099,000**	**96,021,000**
A011-1	**TOTAL PAY OF OFFICERS**	**45,107,000**	**45,092,000**	**45,768,000**
A01101	Basic Pay	42,588,000	42,648,000	43,346,000
A01103	Special pay	2,346,000	2,304,000	2,282,000
A01105	Qualification Pay	173,000	140,000	140,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**38,274,000**	**44,007,000**	**50,253,000**
A01151	Pay of Other Staff	35,805,000	41,355,000	47,624,000
A01152	Personal pay	92,000	64,000	64,000
A01153	Special pay	2,377,000	2,588,000	2,565,000
A012	**ALLOWANCES**	**262,601,000**	**229,573,000**	**215,921,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**124,396,000**	**161,945,000**	**183,854,000**
A01201	Senior post Allowance	12,000	15,000	15,000
A01202	House rent Allowance	5,303,000	5,497,000	5,449,000
A01203	Conveyance allowance	5,856,000	5,765,000	5,734,000
A0120D	Integrated Allowance	404,000	349,000	337,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	418,000	602,000	597,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,817,000	2,919,000	2,893,000
A01211	Hill allowance	121,000	131,000	131,000
A01216	Qualification allowance	249,000	566,000	621,000
A01217	Medical allowance	3,101,000	3,333,000	3,309,000
A0121C	Additional Pay Allowance	26,000	26,000	26,000
A0121N	Personal Allowance	37,000	44,000	44,000
A0121Q	Audit and Accounts Allowance	13,279,000	14,464,000	14,334,000
A01224	Entertainment allowance	11,000	14,000	14,000
A01226	Computer allowance	172,000	166,000	166,000
A01228	Orderly allowance	171,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees	102,000	275,000	304,000
A0122S	Utility Allowance	7,591,000	7,982,000	7,908,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		
A01235	Secretariat allowance	57,000	13,187,000	13,085,000
A01236	Deputation allowance	349,000	899,000	891,000
A01238	Charge allowance	80,000	161,000	89,000
A01239	Special allowance	19,000	10,000	10,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	20,447,000	15,254,000	14,995,000
A0123G	Ad-hoc Relief Allowance-2018	1,000		
A0123K	Superior Executive Allowance		2,887,000	2,861,000
A0123P	Ad-hoc Relief Allowance 2019	3,000		
A0123T	Planning and Development Allowance	437,000		
A0123X	Ad-hoc Relief Allowance 2020	10,358,000	11,081,000	10,990,000
A01241	Utility allowance for electricity	73,000	46,000	46,000
A0124C	Disparity Reduction Allowance	3,867,000	4,036,000	4,013,000
A0124F	Adhoc Relief Allowance -2021	1,000		
A0124N	Disparity Reduction Allowance 2022- 15%	2,453,000	2,561,000	2,550,000
A0124R	Adhoc Relief Allowance 2022	7,416,000	7,642,000	7,583,000
A0124X	Adhoc Relief Allowance 2023	25,394,000	26,005,000	25,742,000
A01250	Incentive Allowance	13,477,000	16,363,000	16,236,000
A0125E	Adhoc Relief Allowance 2024		19,365,000	19,184,000
A01270	Other	293,000		23,397,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**138,205,000**	**67,628,000**	**32,067,000**
A01273	Honoraria	120,000,000	44,686,000	13,400,000
A01274	Medical charges		6,258,000	
A01277	Contingent paid staff	18,204,000	16,684,000	18,667,000
A01289	Teaching Allowance	1,000		
A03	**TOTAL OPERATING EXPENSES**	**78,570,000**	**95,283,000**	**75,895,000**
A032	**COMMUNICATIONS**	**2,250,000**	**2,001,000**	**2,250,000**
A03201	Postage and telegraph	405,000	270,000	405,000
A03202	Telephone and trunk call	1,845,000	1,731,000	1,845,000
A033	**UTILITIES**	**5,908,000**	**6,653,000**	**5,908,000**
A03303	Electricity	1,300,000	851,000	1,300,000
A03304	Hot and cold weather charges	2,408,000	3,202,000	2,408,000
A03305	POL for Generator	2,200,000	2,600,000	2,200,000
A034	**OCCUPANCY COSTS**	**6,460,000**	**7,097,000**	**6,985,000**
A03402	Rent for office building	3,460,000	4,037,000	3,985,000
A03403	Rent for residential building	3,000,000	3,060,000	3,000,000
A036	**MOTOR VEHICLES**	**500,000**	**140,000**	**500,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	500,000	140,000	500,000
A038	**TRAVEL & TRANSPORTATION**	**32,200,000**	**38,395,000**	**29,700,000**
A03805	Travelling allowance	13,000,000	20,008,000	13,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	19,200,000	18,387,000	16,200,000
A039	**GENERAL**	**31,252,000**	**40,997,000**	**30,552,000**
A03901	Stationery	9,100,000	9,854,000	11,600,000
A03902	Printing and publication	7,385,000	14,304,000	5,885,000
A03903	Conference/seminars/workshops	200,000		200,000
A03905	Newspapers periodicals and books	300,000	300,000	300,000
A03906	Uniforms and protective clothing	567,000	561,000	567,000
A03907	Advertising & Publicity	50,000		50,000
A03917	Law charges	300,000	142,000	300,000
A03918	Exhibitions fairs and other national celebrations	200,000	200,000	200,000
A03970	Others	13,150,000	15,636,000	11,450,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**	**450,000,000**	**1,519,000**	**350,000,000**
A041	**PENSION**	**450,000,000**	**1,519,000**	**350,000,000**
A04106	Reimbursement of medical charges to pensioners		98,000	
A04114	Superannuation Encashment of L.P.R	450,000,000	1,421,000	350,000,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**26,054,267,000**	**282,100,000**	**9,947,531,000**
A052	**GRANTS DOMESTIC**	**26,054,267,000**	**282,100,000**	**9,947,531,000**
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		100,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		2,000,000	
A05270	To Others	26,054,267,000	280,000,000	9,947,531,000
A06	**TOTAL TRANSFERS**	**2,500,000**	**3,911,000**	**2,500,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**2,500,000**	**3,911,000**	**2,500,000**
A06301	Entertainments & Gifts	2,500,000	3,911,000	2,500,000
A08	**TOTAL LOANS AND ADVANCES**			**300,000,000**
A081	**ADVANCES TO GOVERNMENT SERVANTS**			**300,000,000**
A08170	Others			300,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**13,851,000**	**20,363,000**	**13,651,000**
A092	**COMPUTER EQUIPMENT**	**6,001,000**	**7,296,000**	**6,001,000**
A09202	Software	1,000,000	2,795,000	1,000,000
A09203	I.T. Equipment	5,001,000	4,501,000	5,001,000
A095	**PURCHASE OF TRANSPORT**		**283,000**	
A09501	Purchase of Transport		283,000	
A096	**PURCHASE OF PLANT AND MACHINERY**	**4,950,000**	**9,240,000**	**5,950,000**
A09601	Purchase of Plant and Machinery	4,950,000	9,240,000	5,950,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**2,900,000**	**3,544,000**	**1,700,000**
A09701	Purchase of Furniture and Fixture	2,900,000	3,544,000	1,700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**22,560,000**	**35,912,000**	**1,117,680,000**
A130	**TRANSPORT**	**17,300,000**	**21,783,000**	**14,300,000**
A13001	Transport	17,300,000	21,783,000	14,300,000
A131	**MACHINERY AND EQUIPMENT**	**2,880,000**	**11,070,000**	**1,880,000**
A13101	Machinery and Equipment	2,880,000	11,070,000	1,880,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	**FURNITURE AND FIXTURE**	**880,000**	**980,000**	
A13201	Furniture and Fixtures	880,000	980,000	
A133	**BUILDINGS AND STRUCTURE**	**1,500,000**	**2,079,000**	**1,101,500,000**
A13370	Others	1,500,000	2,079,000	1,101,500,000
NET TOTAL		**26,967,730,000**	**757,760,000**	**12,119,199,000**

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FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	29			29	4,610,000
02	29			29	6,903,000
03	2			2	332,000
05	15			15	3,842,000
07	2			2	768,000
11	31			31	7,984,000
14	24			24	8,745,000
15	15			15	5,156,000
16	36			36	20,035,000
17	23			23	16,599,000
18	12			12	11,987,000
19	2			2	2,231,000
20	1			1	1,778,000
TOTAL	**221**			**221**	**90,970,000**

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**ACCOUNTING SERVICES**						
AT1005	**Treasury Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,372,000**	**10,026,000**	**12,467,000**
A011	**TOTAL PAY**		**13**	**14**	**2,929,000**	**3,513,000**	**4,191,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**859,000**	**745,000**	**709,000**
A01101	Total Basic Pay		1	1	810,000	706,000	670,000
S140	Sub Treasury Officer	(BPS-16)	1	1	810,000		670,000
A01103	Special pay				49,000	39,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**13**	**2,070,000**	**2,768,000**	**3,482,000**
A01151	Total Pay of Other Staff		12	13	1,926,000	2,602,000	3,326,000
A009	Accountant	(BPS-16)	1	1	372,000		595,000
D021	Data Entry Operator	(BPS-15)	1	1	300,000		516,000
U004	UDC/Accountant	(BPS-14)	1	1	228,000		158,000
L093	Lower Division Clerk	(BPS-11)	3	3	210,000		692,000
D159	Driver	(BPS-05)	1	1	192,000		253,000
N006	Naib Qasid	(BPS-02)	2	2	252,000		468,000
C053	Chowkidar	(BPS-01)	1	1	192,000		136,000
N006	Naib Qasid	(BPS-01)	2	2	180,000		372,000
S167	Sweeper	(BPS-01)		1			136,000
A01153	Special pay				144,000	166,000	156,000
A012	**TOTAL ALLOWANCES**				**5,443,000**	**6,513,000**	**8,276,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,223,000**	**4,293,000**	**4,276,000**
A01202	House rent Allowance				194,000	198,000	196,000
A01203	Conveyance allowance				279,000	285,000	285,000
A0120D	Integrated Allowance				46,000	42,000	42,000
A01211	Hill allowance				9,000	9,000	9,000
A01216	Qualification allowance				35,000		

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
AT1005	**Treasury Officer Astore**					
A01217	Medical allowance			167,000	164,000	164,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			8,000	179,000	208,000
A0123X	Ad-hoc Relief Allowance 2020			450,000	499,000	493,000
A0124C	Disparity Reduction Allowance			422,000	464,000	461,000
A0124N	Disparity Reduction Allowance 2022- 15%			301,000	335,000	329,000
A0124R	Adhoc Relief Allowance 2022			295,000	322,000	319,000
A0124X	Adhoc Relief Allowance 2023			1,008,000	1,078,000	1,059,000
A0125E	Adhoc Relief Allowance 2024				709,000	702,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**2,220,000**	**4,000,000**
A01273	Honoraria					1,800,000
001	HONORARIA					1,800,000
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**			**2,802,000**	**3,077,000**	**3,552,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**472,000**	**534,000**	**472,000**
A03303	Electricity			60,000	72,000	60,000
001	Electricity			60,000	72,000	60,000
A03304	Hot and cold weather charges			162,000	162,000	162,000
001	Hot and Cold Weather Charges				162,000	
003	Gilgit-Baltistan Weather Charges			162,000		162,000
A03305	POL for Generator			250,000	300,000	250,000
001	POL for Generator			250,000	300,000	250,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
AT1005	**Treasury Officer Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,400,000	1,513,000	1,650,000
A03805	Travelling allowance			600,000	713,000	850,000
001	Travelling Allowance			600,000	713,000	850,000
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**			860,000	960,000	1,360,000
A03901	Stationery			400,000	450,000	650,000
001	Stationery			400,000	450,000	650,000
A03902	Printing and publication			30,000	30,000	30,000
001	PRINTING AND PUBLICATION				30,000	30,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			400,000	450,000	650,000
001	Others			400,000	450,000	650,000
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**			900,000	900,000	1,150,000
A092	**TOTAL COMPUTER EQUIPMENT**			500,000	500,000	500,000
A09203	I.T. Equipment			500,000	500,000	500,000
001	I.T. Equipment				500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			300,000	300,000	550,000
A09601	Purchase of Plant and Machinery			300,000	300,000	550,000
001	Purchase of Plant & Machinery			300,000	300,000	550,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
AT1005	**Treasury Officer Astore**					
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**600,000**	**550,000**
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**			**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	
Treasury Officer Astore				**12,674,000**	**16,603,000**	**17,719,000**

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**ACCOUNTING SERVICES**						
DM1005	**Treasury Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,122,000**	**8,067,000**	**11,091,000**
A011	**TOTAL PAY**		**11**	**11**	**2,882,000**	**3,177,000**	**4,225,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,534,000**	**1,240,000**	**1,116,000**
A01101	Total Basic Pay		2	2	1,433,000	1,140,000	1,016,000
T060	Treasury Officer	(BPS-17)	1	1	985,000		509,000
S140	Sub Treasury Officer	(BPS-16)	1	1	448,000		507,000
A01103	Special pay				83,000	62,000	62,000
A01105	Qualification Pay				18,000	38,000	38,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,348,000**	**1,937,000**	**3,109,000**
A01151	Total Pay of Other Staff		9	9	1,240,000	1,826,000	2,998,000
T011	Teasury Accountant	(BPS-16)	2	2	300,000		1,074,000
D021	Data Entry Operator	(BPS-15)	1	1	184,000		271,000
U019	Upper Division Clerk	(BPS-14)	1	1	204,000		256,000
L093	Lower Division Clerk	(BPS-11)	2	2	252,000		604,000
N006	Naib Qasid	(BPS-02)	2	2	240,000		566,000
S167	Sweeper	(BPS-02)	1	1	60,000		227,000
A01153	Special pay				108,000	111,000	111,000
A012	**TOTAL ALLOWANCES**				**4,240,000**	**4,890,000**	**6,866,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,352,000**	**3,817,000**	**3,803,000**
A01202	House rent Allowance				159,000	152,000	154,000
A01203	Conveyance allowance				272,000	279,000	279,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				6,000	6,000	6,000
A01216	Qualification allowance				18,000		
A01217	Medical allowance				134,000	126,000	126,000
A0121C	Additional Pay Allowance				26,000	26,000	26,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
DM1005	**Treasury Officer Diamer**					
A01226	Computer allowance			1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A01238	Charge allowance			27,000	27,000	27,000
A0123X	Ad-hoc Relief Allowance 2020			465,000	445,000	445,000
A0124C	Disparity Reduction Allowance			469,000	416,000	416,000
A0124N	Disparity Reduction Allowance 2022- 15%			294,000	260,000	260,000
A0124R	Adhoc Relief Allowance 2022			327,000	295,000	295,000
A0124X	Adhoc Relief Allowance 2023			1,086,000	973,000	964,000
A0125E	Adhoc Relief Allowance 2024				742,000	735,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,073,000**	**3,063,000**
A01273	Honoraria					2,000,000
001	HONORARIA					2,000,000
A01277	Contingent paid staff			888,000	1,073,000	1,063,000
001	Contingent Paid Staff			888,000	1,073,000	1,063,000
A03	**TOTAL OPERATING EXPENSES**			**3,366,000**	**3,576,000**	**4,116,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**115,000**	**115,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**531,000**	**741,000**	**531,000**
A03303	Electricity			80,000	218,000	80,000
001	Electricity			80,000	218,000	80,000
A03304	Hot and cold weather charges			151,000	123,000	151,000
001	Hot and Cold Weather Charges				123,000	
003	Gilgit-Baltistan Weather Charges			151,000		151,000
A03305	POL for Generator			300,000	400,000	300,000
001	POL for Generator			300,000	400,000	300,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
DM1005	**Treasury Officer Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,500,000	1,100,000	1,750,000
A03805	Travelling allowance			600,000	600,000	850,000
001	Travelling Allowance			600,000	600,000	850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	500,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	500,000	900,000
A039	**TOTAL GENERAL**			1,220,000	1,620,000	1,720,000
A03901	Stationery			500,000	700,000	750,000
001	Stationery			500,000	700,000	750,000
A03902	Printing and publication			200,000	300,000	200,000
001	PRINTING AND PUBLICATION				300,000	200,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			500,000	600,000	750,000
001	Others			500,000	600,000	750,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			1,000,000	1,400,000	1,250,000
A092	**TOTAL COMPUTER EQUIPMENT**			500,000	500,000	500,000
A09203	I.T. Equipment			500,000	500,000	500,000
001	I.T. Equipment				500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			400,000	400,000	650,000
A09601	Purchase of Plant and Machinery			400,000	400,000	650,000
001	Purchase of Plant & Machinery			400,000	400,000	650,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			100,000	500,000	100,000
A09701	Purchase of Furniture and Fixture			100,000	500,000	100,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
DM1005	**Treasury Officer Diamer**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**900,000**	**900,000**	**800,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**700,000**
A13001	Transport			700,000	700,000	700,000
001	Transport			700,000	700,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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	
Treasury Officer Diamer				**12,388,000**	**13,943,000**	**17,257,000**

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**ACCOUNTING SERVICES**						
GL1525	**Treasury Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,413,000**	**13,462,000**	**16,718,000**
A011	**TOTAL PAY**		**17**	**19**	**3,447,000**	**5,644,000**	**6,461,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,871,000**	**1,405,000**	**1,336,000**
A01101	Total Basic Pay		2	2	1,756,000	1,327,000	1,258,000
T060	Treasury Officer	(BPS-17)	1	1	1,223,000		768,000
S140	Sub Treasury Officer	(BPS-16)	1	1	533,000		490,000
A01103	Special pay				115,000	78,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**17**	**1,576,000**	**4,239,000**	**5,125,000**
A01151	Total Pay of Other Staff		15	17	1,428,000	3,996,000	4,882,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	141,000		733,000
D021	Data Entry Operator	(BPS-15)	1	1	147,000		464,000
U019	Upper Division Clerk	(BPS-14)	4	4	477,000		1,469,000
L093	Lower Division Clerk	(BPS-11)	3	3	285,000		885,000
D159	Driver	(BPS-05)	1	1	59,000		177,000
J050	Junior Record Keeper	(BPS-05)	1	1	59,000		177,000
D118	Dispatch Rider	(BPS-03)	1	1	54,000		165,000
N006	Naib Qasid	(BPS-02)	2	2	126,000		385,000
S167	Sweeper	(BPS-02)	1	1	80,000		247,000
N006	Naib Qasid	(BPS-01)		2			180,000
A01153	Special pay				148,000	243,000	243,000
A012	**TOTAL ALLOWANCES**				**5,966,000**	**7,818,000**	**10,257,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,634,000**	**6,984,000**	**6,937,000**
A01202	House rent Allowance				401,000	520,000	515,000
A01203	Conveyance allowance				326,000	419,000	419,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GL1525	**Treasury Officer Gilgit**					
A0120D	Integrated Allowance			10,000	21,000	21,000
A01211	Hill allowance			8,000	13,000	13,000
A01216	Qualification allowance			39,000	80,000	80,000
A01217	Medical allowance			180,000	252,000	252,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			638,000	780,000	773,000
A0124C	Disparity Reduction Allowance			669,000	799,000	792,000
A0124N	Disparity Reduction Allowance 2022- 15%			425,000	500,000	500,000
A0124R	Adhoc Relief Allowance 2022			425,000	500,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,504,000	1,764,000	1,748,000
A0125E	Adhoc Relief Allowance 2024				1,327,000	1,315,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**834,000**	**3,320,000**
A01273	Honoraria					2,000,000
001	HONORARIA					2,000,000
A01274	Medical charges				261,000	
A01277	Contingent paid staff			1,332,000	573,000	1,320,000
001	Contingent Paid Staff			1,332,000	573,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**4,345,000**	**4,255,000**	**5,620,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	20,000
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**			**510,000**	**516,000**	**510,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			230,000	236,000	230,000
001	Hot and Cold Weather Charges				236,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
A03305	POL for Generator			250,000	250,000	250,000
001	POL for Generator			250,000	250,000	250,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GL1525 Treasury Officer Gilgit					
A034 TOTAL OCCUPANCY COSTS			1,300,000	1,657,000	1,825,000
A03402 Rent for office building			1,300,000	1,657,000	1,825,000
001 Rent for Office Building			1,300,000	1,657,000	1,825,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,300,000	509,000	1,550,000
A03805 Travelling allowance			500,000	47,000	750,000
001 Travelling Allowance			500,000	47,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	462,000	800,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	462,000	800,000
A039 TOTAL GENERAL			1,155,000	1,493,000	1,655,000
A03901 Stationery			500,000	500,000	750,000
001 Stationery			500,000	500,000	750,000
A03902 Printing and publication			300,000	300,000	300,000
001 PRINTING AND PUBLICATION				300,000	300,000
A03906 Uniforms and protective clothing			5,000	5,000	5,000
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			350,000	688,000	600,000
001 Others			350,000	688,000	600,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			800,000	1,253,000	1,050,000
A092 TOTAL COMPUTER EQUIPMENT			500,000	500,000	500,000
A09203 I.T. Equipment			500,000	500,000	500,000
001 I.T. Equipment				500,000	500,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			150,000	403,000	400,000
A09601 Purchase of Plant and Machinery			150,000	403,000	400,000
001 Purchase of Plant & Machinery			150,000	403,000	400,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GL1525	**Treasury Officer Gilgit**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			150,000	350,000	150,000
A09701	Purchase of Furniture and Fixture			150,000	350,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			700,000	700,000	650,000
A130	**TOTAL TRANSPORT**			600,000	600,000	600,000
A13001	Transport			600,000	600,000	600,000
001	Transport			600,000	600,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	
A13201	Furniture and Fixtures			50,000	50,000	
001	Furniture and Fixture			50,000	50,000	
Treasury Officer Gilgit				**15,258,000**	**19,670,000**	**24,038,000**

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**ACCOUNTING SERVICES**						
GN1005	**Treasury Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,868,000**	**8,756,000**	**9,710,000**
A011	**TOTAL PAY**		**10**	**11**	**3,942,000**	**3,400,000**	**3,683,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**849,000**	**301,000**	**741,000**
A01101	Total Basic Pay		1	1	808,000	288,000	728,000
S140	Sub Treasury Officer	(BPS-16)	1	1	808,000		728,000
A01103	Special pay				41,000	13,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**10**	**3,093,000**	**3,099,000**	**2,942,000**
A01151	Total Pay of Other Staff		9	10	2,925,000	2,926,000	2,769,000
A009	Accountant	(BPS-16)	1	1	624,000		562,000
D021	Data Entry Operator	(BPS-15)	1	1	491,000		442,000
U018	UDC/Treasurer	(BPS-14)	1	1	450,000		405,000
L093	Lower Division Clerk	(BPS-11)	2	2	390,000		351,000
N006	Naib Qasid	(BPS-02)	2	2	562,000		506,000
S167	Sweeper	(BPS-02)	1	1	222,000		200,000
C053	Chowkidar	(BPS-01)	1	1	186,000		167,000
N006	Naib Qasid	(BPS-01)		1			136,000
A01153	Special pay				168,000	173,000	173,000
A012	**TOTAL ALLOWANCES**				**4,926,000**	**5,356,000**	**6,027,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,594,000**	**4,024,000**	**4,007,000**
A01202	House rent Allowance				194,000	164,000	164,000
A01203	Conveyance allowance				301,000	274,000	274,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				8,000	9,000	9,000
A01217	Medical allowance				159,000	152,000	152,000
A01226	Computer allowance				9,000	9,000	9,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GN1005	**Treasury Officer Ghanche**					
A0123X	Ad-hoc Relief Allowance 2020			526,000	482,000	482,000
A0124C	Disparity Reduction Allowance			533,000	465,000	465,000
A0124N	Disparity Reduction Allowance 2022- 15%			322,000	291,000	291,000
A0124R	Adhoc Relief Allowance 2022			328,000	291,000	291,000
A0124X	Adhoc Relief Allowance 2023			1,193,000	1,061,000	1,051,000
A0125E	Adhoc Relief Allowance 2024				804,000	797,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,332,000**	**2,020,000**
A01273	Honoraria					700,000
001	HONORARIA					700,000
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**			**1,481,000**	**1,550,000**	**2,231,000**
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**			**171,000**	**240,000**	**171,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			141,000	160,000	141,000
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			141,000		141,000
A03305	POL for Generator				50,000	
001	POL for Generator				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**500,000**	**750,000**
A03805	Travelling allowance			500,000	500,000	750,000
001	Travelling Allowance			500,000	500,000	750,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GN1005	**Treasury Officer Ghanche**					
A039	**TOTAL GENERAL**			760,000	760,000	1,260,000
A03901	Stationery			400,000	400,000	650,000
001	Stationery			400,000	400,000	650,000
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			350,000	350,000	600,000
001	Others			350,000	350,000	600,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			950,000	950,000	1,200,000
A092	**TOTAL COMPUTER EQUIPMENT**			500,000	500,000	500,000
A09203	I.T. Equipment			500,000	500,000	500,000
001	I.T. Equipment				500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			300,000	300,000	550,000
A09601	Purchase of Plant and Machinery			300,000	300,000	550,000
001	Purchase of Plant & Machinery			300,000	300,000	550,000
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**			100,000	100,000	50,000
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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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GN1005 Treasury Officer Ghanche					
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	
Treasury Officer Ghanche			**11,399,000**	**11,356,000**	**13,191,000**

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**ACCOUNTING SERVICES**						
GZ1005	**Treasury Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,222,000**	**7,734,000**	**8,946,000**
A011	**TOTAL PAY**		**9**	**10**	**2,109,000**	**3,354,000**	**3,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**825,000**	**950,000**	**904,000**
A01101	Total Basic Pay		1	1	759,000	896,000	850,000
S140	Sub Treasury Officer	(BPS-16)	1	1	759,000		850,000
A01103	Special pay				48,000	54,000	54,000
A01105	Qualification Pay				18,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**9**	**1,284,000**	**2,404,000**	**3,000,000**
A01151	Total Pay of Other Staff		8	9	1,181,000	2,266,000	2,864,000
A009	Accountant	(BPS-16)	1	1	255,000		769,000
D021	Data Entry Operator	(BPS-15)	1	1	125,000		283,000
U019	Upper Division Clerk	(BPS-14)	1	1	201,000		452,000
L093	Lower Division Clerk	(BPS-11)	2	2	296,000		616,000
N006	Naib Qasid	(BPS-02)	2	2	200,000		382,000
S167	Sweeper	(BPS-02)	1	1	104,000		226,000
N006	Naib Qasid	(BPS-01)		1			136,000
A01153	Special pay				103,000	138,000	136,000
A012	**TOTAL ALLOWANCES**				**3,113,000**	**4,380,000**	**5,042,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,669,000**	**3,936,000**	**3,898,000**
A01202	House rent Allowance				148,000	135,000	134,000
A01203	Conveyance allowance				226,000	246,000	245,000
A0120D	Integrated Allowance				10,000	21,000	13,000
A01211	Hill allowance				4,000	6,000	6,000
A01217	Medical allowance				106,000	122,000	121,000
A01226	Computer allowance				9,000		
A01235	Secretariat allowance				26,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011120	**ACCOUNTING SERVICES**					
GZ1005	**Treasury Officer Ghizer**					
A0123X	Ad-hoc Relief Allowance 2020			385,000	475,000	473,000
A0124C	Disparity Reduction Allowance			389,000	474,000	471,000
A0124N	Disparity Reduction Allowance 2022- 15%			244,000	294,000	293,000
A0124R	Adhoc Relief Allowance 2022			244,000	291,000	290,000
A0124X	Adhoc Relief Allowance 2023			878,000	1,053,000	1,039,000
A01250	Incentive Allowance				1,000	6,000
A0125E	Adhoc Relief Allowance 2024				791,000	780,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**1,144,000**
A01273	Honoraria					700,000
001	HONORARIA					700,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**1,934,000**	**1,985,000**	**2,684,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**15,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone and Trunk Calls			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**364,000**	**370,000**	**364,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			104,000	110,000	104,000
001	Hot and Cold Weather Charges				110,000	
003	Gilgit-Baltistan Weather Charges			104,000		104,000
A03305	POL for Generator			250,000	250,000	250,000
001	POL for Generator				250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**600,000**	**850,000**
A03805	Travelling allowance			600,000	600,000	850,000
001	Travelling Allowance			600,000	600,000	850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
011120	**ACCOUNTING SERVICES**					
GZ1005	**Treasury Officer Ghizer**					
A039	**TOTAL GENERAL**			**955,000**	**1,000,000**	**1,455,000**
A03901	Stationery			400,000	400,000	650,000
001	Stationery			400,000	400,000	650,000
A03902	Printing and publication			150,000	150,000	150,000
001	PRINTING AND PUBLICATION				150,000	150,000
A03906	Uniforms and protective clothing			5,000		5,000
001	Uniforms and Protective Clothing			5,000		5,000
A03970	Others			400,000	450,000	650,000
001	Others			400,000	450,000	650,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**950,000**	**950,000**	**1,200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**500,000**
A09203	I.T. Equipment			500,000	500,000	500,000
001	I.T. Equipment				500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**550,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	550,000
001	Purchase of Plant & Machinery			300,000	300,000	550,000
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**			**100,000**	**100,000**	**50,000**
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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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GZ1005 Treasury Officer Ghizer					
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	
Treasury Officer Ghizer			**8,206,000**	**10,769,000**	**12,880,000**

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**ACCOUNTING SERVICES**						
HN1029	**Treasury Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,751,000**	**7,233,000**	**11,014,000**
A011	**TOTAL PAY**		**12**	**12**	**4,173,000**	**1,898,000**	**3,754,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**982,000**	**1,028,000**	**871,000**
A01101	Total Basic Pay		1	1	908,000	976,000	819,000
T060	Treasury Officer	(BPS-17)	1	1	908,000		819,000
A01103	Special pay				52,000	52,000	52,000
A01105	Qualification Pay				22,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,191,000**	**870,000**	**2,883,000**
A01151	Total Pay of Other Staff		11	11	3,149,000	823,000	2,836,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	787,000		709,000
D021	Data Entry Operator	(BPS-15)	1	1	325,000		293,000
U019	Upper Division Clerk	(BPS-14)	2	2	607,000		546,000
L093	Lower Division Clerk	(BPS-11)	3	3	746,000		672,000
C053	Chowkidar	(BPS-01)	1	1	171,000		154,000
N006	Naib Qasid	(BPS-01)	2	2	342,000		308,000
S167	Sweeper	(BPS-01)	1	1	171,000		154,000
A01153	Special pay				42,000	47,000	47,000
A012	**TOTAL ALLOWANCES**				**5,578,000**	**5,335,000**	**7,260,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,582,000**	**2,005,000**	**2,000,000**
A01202	House rent Allowance				88,000	86,000	86,000
A01203	Conveyance allowance				122,000	120,000	120,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				10,000		
A01217	Medical allowance				41,000	41,000	41,000
A01226	Computer allowance				9,000		
A01235	Secretariat allowance				20,000		

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
HN1029	**Treasury Officer Hunza**					
A0123X	Ad-hoc Relief Allowance 2020			203,000	221,000	221,000
A0124C	Disparity Reduction Allowance			247,000	262,000	262,000
A0124N	Disparity Reduction Allowance 2022- 15%			156,000	164,000	164,000
A0124R	Adhoc Relief Allowance 2022			156,000	164,000	164,000
A0124X	Adhoc Relief Allowance 2023			520,000	546,000	541,000
A0125E	Adhoc Relief Allowance 2024				401,000	401,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,996,000**	**3,330,000**	**5,260,000**
A01273	Honoraria					1,300,000
001	HONORARIA					1,300,000
A01277	Contingent paid staff			3,996,000	3,330,000	3,960,000
001	Contingent Paid Staff			3,996,000	3,330,000	3,960,000
A03	**TOTAL OPERATING EXPENSES**			**2,312,000**	**2,485,000**	**3,062,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**75,000**	**15,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	70,000	10,000
001	Telephone and Trunk Calls			10,000	70,000	10,000
A033	**TOTAL UTILITIES**			**446,000**	**416,000**	**446,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			121,000	91,000	121,000
001	Hot and Cold Weather Charges				91,000	
003	Gilgit-Baltistan Weather Charges			121,000		121,000
A03305	POL for Generator			300,000	300,000	300,000
001	POL for Generator			300,000	300,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**750,000**	**843,000**	**750,000**
A03402	Rent for office building			750,000	843,000	750,000
001	Rent for Office Building			750,000	843,000	750,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
HN1029	**Treasury Officer Hunza**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	356,000	750,000
A03805	Travelling allowance			500,000	356,000	750,000
001	Travelling Allowance			500,000	356,000	750,000
A039	**TOTAL GENERAL**			601,000	795,000	1,101,000
A03901	Stationery			350,000	494,000	600,000
001	Stationery			350,000	494,000	600,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			150,000	200,000	400,000
001	Others			150,000	200,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			950,000	950,000	1,200,000
A092	**TOTAL COMPUTER EQUIPMENT**			500,000		500,000
A09203	I.T. Equipment			500,000		500,000
001	I.T. Equipment					500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			300,000	750,000	550,000
A09601	Purchase of Plant and Machinery			300,000	750,000	550,000
001	Purchase of Plant & Machinery			300,000	750,000	550,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			150,000	200,000	150,000
A09701	Purchase of Furniture and Fixture			150,000	200,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			50,000	50,000	25,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
HN1029	**Treasury Officer Hunza**					
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	
Treasury Officer Hunza				**13,063,000**	**10,718,000**	**15,301,000**

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**ACCOUNTING SERVICES**						
NG1501	**Treasury Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,784,000**	**4,577,000**	**5,191,000**
A011	**TOTAL PAY**		**6**	**7**	**1,873,000**	**2,012,000**	**1,667,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**659,000**	**546,000**	**552,000**
A01101	Total Basic Pay		1	1	580,000	516,000	522,000
S140	Sub Treasury Officer	(BPS-16)	1	1	580,000		522,000
A01103	Special pay				39,000	30,000	30,000
A01105	Qualification Pay				40,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**6**	**1,214,000**	**1,466,000**	**1,115,000**
A01151	Total Pay of Other Staff		5	6	1,140,000	1,377,000	1,028,000
A009	Accountant	(BPS-16)	1	1	504,000		454,000
D021	Data Entry Operator	(BPS-15)	1	1	276,000		249,000
L093	Lower Division Clerk	(BPS-11)	1	1	144,000		130,000
J050	Junior Record Keeper	(BPS-05)	1	1	114,000		102,000
N006	Naib Qasid	(BPS-01)	1	2	102,000		93,000
A01153	Special pay				74,000	89,000	87,000
A012	**TOTAL ALLOWANCES**				**1,911,000**	**2,565,000**	**3,524,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,911,000**	**2,464,000**	**2,424,000**
A01202	House rent Allowance				100,000	125,000	123,000
A01203	Conveyance allowance				160,000	195,000	192,000
A0120D	Integrated Allowance				10,000	11,000	9,000
A01211	Hill allowance				1,000	4,000	4,000
A01216	Qualification allowance				44,000	60,000	60,000
A01217	Medical allowance				58,000	87,000	84,000
A01226	Computer allowance				9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				273,000	287,000	284,000
A0124C	Disparity Reduction Allowance				279,000	267,000	263,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
NG1501	**Treasury Officer Nagar**					
A0124N	Disparity Reduction Allowance 2022- 15%			175,000	168,000	165,000
A0124R	Adhoc Relief Allowance 2022			176,000	168,000	165,000
A0124X	Adhoc Relief Allowance 2023			626,000	605,000	593,000
A0125E	Adhoc Relief Allowance 2024				478,000	473,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**101,000**	**1,100,000**
A01273	Honoraria					1,100,000
001	HONORARIA					1,100,000
A01274	Medical charges				101,000	
A03	**TOTAL OPERATING EXPENSES**			**1,924,000**	**2,329,000**	**2,674,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**65,000**	**15,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	60,000	10,000
001	Telephone and Trunk Calls			10,000	60,000	10,000
A033	**TOTAL UTILITIES**			**259,000**	**437,000**	**259,000**
A03303	Electricity			5,000	7,000	5,000
001	Electricity			5,000	7,000	5,000
A03304	Hot and cold weather charges			54,000	80,000	54,000
001	Hot and Cold Weather Charges				80,000	
003	Gilgit-Baltistan Weather Charges			54,000		54,000
A03305	POL for Generator			200,000	350,000	200,000
001	POL for Generator			200,000	350,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**577,000**	**600,000**
A03402	Rent for office building			600,000	577,000	600,000
001	Rent for Office Building			600,000	577,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**650,000**
A03805	Travelling allowance			400,000	400,000	650,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
NG1501	**Treasury Officer Nagar**					
001	Travelling Allowance			400,000	400,000	650,000
A039	**TOTAL GENERAL**			**650,000**	**850,000**	**1,150,000**
A03901	Stationery			350,000	350,000	600,000
001	Stationery			350,000	350,000	600,000
A03902	Printing and publication			100,000	100,000	100,000
001	PRINTING AND PUBLICATION				100,000	100,000
A03970	Others			200,000	400,000	450,000
001	Others			200,000	400,000	450,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**950,000**	**950,000**	**1,200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**500,000**
A09203	I.T. Equipment			500,000	500,000	500,000
001	I.T. Equipment				500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**550,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	550,000
001	Purchase of Plant & Machinery			300,000	300,000	550,000
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**			**20,000**	**43,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**33,000**	**10,000**
A13101	Machinery and Equipment			10,000	33,000	10,000
001	Machinery and Equipment			10,000	33,000	10,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
NG1501 Treasury Officer Nagar					
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	
Treasury Officer Nagar			**6,678,000**	**7,899,000**	**9,075,000**

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**ACCOUNTING SERVICES**						
RG1501	**Treasury Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,160,000**	**3,126,000**	**3,499,000**
A011	**TOTAL PAY**		**5**	**6**	**1,073,000**	**1,382,000**	**1,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**408,000**	**437,000**	**370,000**
A01101	Total Basic Pay		1	1	378,000	407,000	340,000
S140	Sub Treasury Officer	(BPS-16)	1	1	378,000		340,000
A01103	Special pay				30,000	30,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**5**	**665,000**	**945,000**	**630,000**
A01151	Total Pay of Other Staff		4	5	624,000	886,000	571,000
A009	Accountant	(BPS-16)	1	1	210,000		189,000
D021	Data Entry Operator	(BPS-15)	1	1	180,000		163,000
L093	Lower Division Clerk	(BPS-11)	1	1	138,000		125,000
N006	Naib Qasid	(BPS-01)	1	2	96,000		94,000
A01153	Special pay				41,000	59,000	59,000
A012	**TOTAL ALLOWANCES**				**1,087,000**	**1,744,000**	**2,499,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,087,000**	**1,744,000**	**1,799,000**
A01202	House rent Allowance				64,000	82,000	82,000
A01203	Conveyance allowance				113,000	142,000	142,000
A0120D	Integrated Allowance					11,000	11,000
A01211	Hill allowance					2,000	2,000
A01216	Qualification allowance					65,000	120,000
A01217	Medical allowance				39,000	59,000	59,000
A0123X	Ad-hoc Relief Allowance 2020				160,000	197,000	197,000
A0124C	Disparity Reduction Allowance				156,000	192,000	192,000
A0124N	Disparity Reduction Allowance 2022- 15%				96,000	115,000	115,000
A0124R	Adhoc Relief Allowance 2022				96,000	116,000	116,000
A0124X	Adhoc Relief Allowance 2023				363,000	439,000	439,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
RG1501	**Treasury Officer Kharmang**					
A0125E	Adhoc Relief Allowance 2024				324,000	324,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**700,000**
A01273	Honoraria					700,000
001	HONORARIA					700,000
A03	**TOTAL OPERATING EXPENSES**			**1,588,000**	**1,819,000**	**2,338,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**40,000**	**15,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	35,000	10,000
001	Telephone and Trunk Calls			10,000	35,000	10,000
A033	**TOTAL UTILITIES**			**173,000**	**229,000**	**173,000**
A03303	Electricity			5,000	30,000	5,000
001	Electricity			5,000	30,000	5,000
A03304	Hot and cold weather charges			18,000	49,000	18,000
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A03305	POL for Generator			150,000	150,000	150,000
001	POL for Generator			150,000	150,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**400,000**	**250,000**
A03402	Rent for office building			250,000	400,000	250,000
001	Rent for Office Building			250,000	400,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**400,000**	**650,000**
A03805	Travelling allowance			400,000	400,000	650,000
001	Travelling Allowance			400,000	400,000	650,000
A039	**TOTAL GENERAL**			**750,000**	**750,000**	**1,250,000**
A03901	Stationery			400,000	400,000	650,000

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011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
RG1501	**Treasury Officer Kharmang**					
001	Stationery			400,000	400,000	650,000
A03902	Printing and publication			200,000	200,000	200,000
001	PRINTING AND PUBLICATION				200,000	200,000
A03970	Others			150,000	150,000	400,000
001	Others			150,000	150,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**950,000**	**950,000**	**1,200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**500,000**
A09203	I.T. Equipment			500,000	500,000	500,000
001	I.T. Equipment				500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**550,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	550,000
001	Purchase of Plant & Machinery			300,000	300,000	550,000
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**			**20,000**	**20,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
RG1501 Treasury Officer Kharmang					
Treasury Officer Kharmang			**4,718,000**	**5,915,000**	**7,047,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**ACCOUNTING SERVICES**						
SD1008	**Treasury Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,657,000**	**10,097,000**	**13,874,000**
A011	**TOTAL PAY**		**14**	**15**	**3,750,000**	**4,067,000**	**5,132,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,163,000**	**1,420,000**	**1,600,000**
A01101	Total Basic Pay		2	2	1,100,000	1,354,000	1,534,000
T060	Treasury Officer	(BPS-17)	1	1	580,000		876,000
S140	Sub Treasury Officer	(BPS-16)	1	1	520,000		658,000
A01103	Special pay				63,000	66,000	66,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**13**	**2,587,000**	**2,647,000**	**3,532,000**
A01151	Total Pay of Other Staff		12	13	2,422,000	2,495,000	3,380,000
A009	Accountant	(BPS-16)	1	1	300,000		340,000
D021	Data Entry Operator	(BPS-15)	1	1	240,000		335,000
U019	Upper Division Clerk	(BPS-14)	2	2	660,000		788,000
L093	Lower Division Clerk	(BPS-11)	3	3	604,000		852,000
T059	Treasurer	(BPS-05)	1	2	90,000		177,000
N006	Naib Qasid	(BPS-02)	2	2	276,000		436,000
S167	Sweeper	(BPS-02)	1	1	126,000		226,000
C053	Chowkidar	(BPS-01)	1	1	126,000		226,000
A01153	Special pay				165,000	152,000	152,000
A012	**TOTAL ALLOWANCES**				**5,907,000**	**6,030,000**	**8,742,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,687,000**	**4,571,000**	**4,542,000**
A01202	House rent Allowance				202,000	182,000	182,000
A01203	Conveyance allowance				290,000	298,000	298,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				7,000	9,000	9,000
A01217	Medical allowance				154,000	166,000	166,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
SD1008	**Treasury Officer Skardu**					
A0123X	Ad-hoc Relief Allowance 2020			509,000	521,000	516,000
A0124C	Disparity Reduction Allowance			562,000	553,000	548,000
A0124N	Disparity Reduction Allowance 2022- 15%			349,000	345,000	345,000
A0124R	Adhoc Relief Allowance 2022			349,000	345,000	345,000
A0124X	Adhoc Relief Allowance 2023			1,223,000	1,208,000	1,197,000
A0125E	Adhoc Relief Allowance 2024				900,000	892,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**1,459,000**	**4,200,000**
A01273	Honoraria					2,000,000
001	HONORARIA					2,000,000
A01277	Contingent paid staff			2,220,000	1,459,000	2,200,000
001	Contingent Paid Staff			2,220,000	1,459,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**2,843,000**	**2,956,000**	**3,593,000**
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**			**582,000**	**596,000**	**582,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			182,000	146,000	182,000
001	Hot and Cold Weather Charges				146,000	
003	Gilgit-Baltistan Weather Charges			182,000		182,000
A03305	POL for Generator			350,000	400,000	350,000
001	POL for Generator			350,000	400,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**1,140,000**	**1,450,000**
A03805	Travelling allowance			500,000	500,000	750,000
001	Travelling Allowance			500,000	500,000	750,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
SD1008	**Treasury Officer Skardu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	640,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	640,000	700,000
A039	**TOTAL GENERAL**			**1,001,000**	**1,160,000**	**1,501,000**
A03901	Stationery			500,000	610,000	750,000
001	Stationery			500,000	610,000	750,000
A03902	Printing and publication			150,000	150,000	150,000
001	PRINTING AND PUBLICATION				150,000	150,000
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			350,000	400,000	600,000
001	Others			350,000	400,000	600,000
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	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**950,000**	**950,000**	**1,200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**500,000**
A09203	I.T. Equipment			500,000	500,000	500,000
001	I.T. Equipment				500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**550,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	550,000
001	Purchase of Plant & Machinery			300,000	300,000	550,000
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

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
SD1008	**Treasury Officer Skardu**					
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	
Treasury Officer Skardu				**14,000,000**	**15,401,000**	**19,192,000**

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**ACCOUNTING SERVICES**						
SS1501	**Treasury Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,718,000**	**2,816,000**	**4,104,000**
A011	**TOTAL PAY**		**5**	**6**	**1,592,000**	**1,112,000**	**1,447,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**526,000**	**437,000**	**468,000**
A01101	Total Basic Pay		1	1	486,000	407,000	438,000
S140	Sub Treasury Officer	(BPS-16)	1	1	486,000		438,000
A01103	Special pay				40,000	30,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**5**	**1,066,000**	**675,000**	**979,000**
A01151	Total Pay of Other Staff		4	5	1,040,000	632,000	936,000
A009	Accountant	(BPS-16)	1	1	350,000		315,000
D021	Data Entry Operator	(BPS-15)	1	1	300,000		270,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		207,000
N006	Naib Qasid	(BPS-01)	1	2	160,000		144,000
A01153	Special pay				26,000	43,000	43,000
A012	**TOTAL ALLOWANCES**				**1,126,000**	**1,704,000**	**2,657,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,125,000**	**1,567,000**	**1,557,000**
A01202	House rent Allowance				66,000	80,000	79,000
A01203	Conveyance allowance				120,000	139,000	139,000
A0120D	Integrated Allowance				88,000	3,000	1,000
A01211	Hill allowance					2,000	2,000
A01216	Qualification allowance					230,000	230,000
A01217	Medical allowance				37,000	52,000	52,000
A0123X	Ad-hoc Relief Allowance 2020				149,000	152,000	151,000
A0124C	Disparity Reduction Allowance				141,000	144,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%				91,000	89,000	88,000
A0124R	Adhoc Relief Allowance 2022				91,000	89,000	88,000
A0124X	Adhoc Relief Allowance 2023				342,000	334,000	332,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
SS1501	**Treasury Officer Shigar**					
A0125E	Adhoc Relief Allowance 2024				253,000	252,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**137,000**	**1,100,000**
A01273	Honoraria					1,100,000
001	HONORARIA					1,100,000
A01274	Medical charges				137,000	
A01289	Teaching Allowance			1,000		
A03	**TOTAL OPERATING EXPENSES**			**1,898,000**	**2,209,000**	**2,648,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**65,000**	**15,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	60,000	10,000
001	Telephone and Trunk Calls			10,000	60,000	10,000
A033	**TOTAL UTILITIES**			**173,000**	**214,000**	**173,000**
A03303	Electricity			5,000	15,000	5,000
001	Electricity			5,000	15,000	5,000
A03304	Hot and cold weather charges			18,000	49,000	18,000
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A03305	POL for Generator			150,000	150,000	150,000
001	POL for Generator			150,000	150,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**560,000**	**560,000**	**560,000**
A03402	Rent for office building			560,000	560,000	560,000
001	Rent for Office Building			560,000	560,000	560,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**520,000**	**650,000**
A03805	Travelling allowance			400,000	520,000	650,000
001	Travelling Allowance			400,000	520,000	650,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
SS1501	**Treasury Officer Shigar**					
A039	**TOTAL GENERAL**			**750,000**	**850,000**	**1,250,000**
A03901	Stationery			300,000	350,000	550,000
001	Stationery			300,000	350,000	550,000
A03902	Printing and publication			150,000	150,000	150,000
001	PRINTING AND PUBLICATION				150,000	150,000
A03970	Others			300,000	350,000	550,000
001	Others			300,000	350,000	550,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**950,000**	**950,000**	**1,200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**500,000**
A09203	I.T. Equipment			500,000	500,000	500,000
001	I.T. Equipment				500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**550,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	550,000
001	Purchase of Plant & Machinery			300,000	300,000	550,000
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**			**20,000**	**20,000**	**10,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SS1501 Treasury Officer Shigar					
001 Furniture and Fixture			10,000	10,000	
Treasury Officer Shigar			**5,586,000**	**5,995,000**	**7,962,000**

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
GL1500	**Secretary Finance-II**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**450,000,000**		**350,000,000**
A041	**TOTAL PENSION**			**450,000,000**		**350,000,000**
A04114	Superannuation Encashment of L.P.R			450,000,000		350,000,000
002	Block Allocation for Leave Salary/Encashment			450,000,000		350,000,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**25,754,267,000**		**9,797,531,000**
A052	**TOTAL GRANTS DOMESTIC**			**25,754,267,000**		**9,797,531,000**
A05270	To Others			25,754,267,000		9,797,531,000
003	To Others-(Block Allocation for Addl. Requirements)			1,384,000,000		
010	To Others-(Benevolent & Group Insurance Fund)			700,000,000		
022	To Others (Medical Charges)			150,000,000		262,670,000
106	Budget Deficit (Flood Damages Compensation)			6,000,000,000		
107	Budget Deficit (W&P Liabilities-2019-20)			625,000,000		
110	Budget Deficit (Cash in Lieu of Plot under Family Assistance Package)			3,000,000,000		
111	Budget Deficit (Emergency Works Shortfall)			1,000,000,000		
130	ERE Shortfall (Against Local Revenues)			5,018,937,000		
131	Adjustment of Excess ERE Expenditure			2,000,000,000		1,600,000,000
132	Emergency Works			1,000,000,000		1,300,000,000
133	Cash in Lieu of Plot under Family Assistance Package			1,500,000,000		1,700,000,000
134	W&P Liabilities-2013-14 to 2016-17			423,000,000		
137	Local Bodies Election (Against GBRA Revenues)			1,000,000,000		
141	Grant to GBRSP for Salaries of SPS Doctors/Teachers			250,000,000		
142	Education Endowment Fund (Against-GBRA Receipts)			303,330,000		
143	Unforeseen Expenditure against recovery of outstanding electricity bills			1,400,000,000		
150	Block with Finance Department					1,177,861,000
151	Initiatives in Health & Education Sector (Deficit Financing)					2,507,000,000
152	Endowment Fund BOI & Trade (Deficit Financing)					50,000,000
156	Biomedical Equipment (Deficit Financing)					1,200,000,000
A08	**TOTAL LOANS AND ADVANCES**					**300,000,000**
A081	**TOTAL ADVANCES TO GOVERNMENT SERVANTS**					**300,000,000**
A08170	Others					300,000,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500 Secretary Finance-II					
A13 TOTAL REPAIRS AND MAINTENANCE					1,100,000,000
A133 TOTAL BUILDINGS AND STRUCTURE					1,100,000,000
A13370 Others					1,100,000,000
022 Liabilities					1,100,000,000
Secretary Finance-II			**26,204,267,000**		**11,547,531,000**

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
GL1504	**Secretary Finance Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**278,915,000**	**242,778,000**	**191,931,000**
A011	**TOTAL PAY**		**111**	**110**	**55,611,000**	**59,540,000**	**60,557,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**43**	**35,431,000**	**36,583,000**	**37,101,000**
A01101	Total Basic Pay		44	43	33,570,000	34,631,000	35,171,000
S014	Secretary	(BPS-20)	1	1	1,703,000		1,778,000
A030	Additional Secretary	(BPS-19)	2	2	2,091,000		2,231,000
B016	Budget & Accounts Officer	(BPS-18)	5	5	4,907,000		5,143,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1	855,000		845,000
D076	Deputy Secretary (Audit & Accounts)	(BPS-18)	1	1	774,000		845,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	882,000		845,000
D081	Deputy Secretary (Finance)	(BPS-18)	1	1	738,000		845,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	886,000		845,000
S177	System Analyst	(BPS-18)	2	2	2,524,000		2,619,000
A015	Accounts Officer	(BPS-17)	3	2	1,931,000		1,424,000
A169	Audit Officer	(BPS-17)	2	2	1,017,000		1,092,000
C082	Computer Programmer	(BPS-17)	1	1	840,000		878,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	619,000		657,000
L101	Legal Advisor	(BPS-17)	1	1	545,000		583,000
P054	Private Secretary	(BPS-17)	1	1	914,000		952,000
S018	Section Officer (Admin)	(BPS-17)	1	1	702,000		726,000
S019	Section Officer (Audit & Accounts)	(BPS-17)	1	1	648,000		726,000
S021	Section Officer (BUDGET)	(BPS-17)	1	1	648,000		726,000
S023	Section Officer (Development)	(BPS-17)	1	1	648,000		726,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
GL1504	**Secretary Finance Gilgit**						
S025	Section Officer (Regulation)	(BPS-17)	1	1	828,000		726,000
S026	Section Officer (Revenue)	(BPS-17)	1	1	603,000		726,000
S147	Superintendent	(BPS-17)	3	3	1,820,000		1,933,000
S207	Section Officer (Supernumerary Posts)	(BPS-17)	1	1	988,000		1,026,000
S237	Section Officer (Budget-II)	(BPS-17)	1	1	603,000		726,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	634,000		660,000
A076	Assistant Audit Officer	(BPS-16)	1	1	513,000		538,000
C077	Computer Operator	(BPS-16)	3	3	1,342,000		1,882,000
P062	Programme Officer	(BPS-16)	1	1	561,000		586,000
S116	Stenographer	(BPS-16)	3	3	1,806,000		1,882,000
A01103	Special pay				1,786,000	1,850,000	1,828,000
A01105	Qualification Pay				75,000	102,000	102,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**20,180,000**	**22,957,000**	**23,456,000**
A01151	Total Pay of Other Staff		67	67	18,730,000	21,526,000	22,034,000
A068	Assistant	(BPS-16)	7	7	2,229,000		3,544,000
D021	Data Entry Operator	(BPS-15)	4	4	921,000		1,577,000
J080	Junior Internal Auditor	(BPS-15)	1	1	180,000		293,000
S117	Stenotypist	(BPS-14)	6	6	1,630,000		2,524,000
U019	Upper Division Clerk	(BPS-14)	6	6	1,568,000		2,147,000
L093	Lower Division Clerk	(BPS-11)	10	10	1,916,000		2,850,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	265,000		408,000
L078	Library Assistant	(BPS-07)	1	1	232,000		360,000
D159	Driver	(BPS-05)	9	9	2,424,000		2,956,000
D003	Daftari	(BPS-03)	1	1	251,000		167,000
C053	Chowkidar	(BPS-02)	2	2	427,000		451,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
GL1504	**Secretary Finance Gilgit**						
N006	Naib Qasid	(BPS-02)	9	9	3,510,000		2,313,000
S167	Sweeper	(BPS-02)	1	1	205,000		270,000
C053	Chowkidar	(BPS-01)	2	2	408,000		385,000
N006	Naib Qasid	(BPS-01)	6	6	2,378,000		1,542,000
S167	Sweeper	(BPS-01)	1	1	186,000		247,000
A01152	Personal pay				92,000	64,000	64,000
A01153	Special pay				1,358,000	1,367,000	1,358,000
A012	**TOTAL ALLOWANCES**				**223,304,000**	**183,238,000**	**131,374,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**97,532,000**	**126,540,000**	**125,214,000**
A01201	Senior post Allowance				12,000	15,000	15,000
A01202	House rent Allowance				3,687,000	3,773,000	3,734,000
A01203	Conveyance allowance				3,647,000	3,368,000	3,341,000
A0120D	Integrated Allowance				146,000	152,000	152,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				418,000	602,000	597,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,817,000	2,919,000	2,893,000
A01211	Hill allowance				68,000	71,000	71,000
A01216	Qualification allowance				113,000	131,000	131,000
A01217	Medical allowance				2,026,000	2,112,000	2,092,000
A0121N	Personal Allowance				37,000	44,000	44,000
A0121Q	Audit and Accounts Allowance				13,279,000	14,464,000	14,334,000
A01224	Entertainment allowance				11,000	14,000	14,000
A01226	Computer allowance				117,000	130,000	130,000
A01228	Orderly allowance				171,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0122S	Utility Allowance				7,591,000	7,982,000	7,908,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A01235	Secretariat allowance				11,000	13,160,000	13,058,000
A01236	Deputation allowance				349,000	899,000	891,000
A01238	Charge allowance				53,000	134,000	62,000
A01239	Special allowance				19,000	10,000	10,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
GL1504	**Secretary Finance Gilgit**					
A0123E	Executive Allowance			20,447,000	15,254,000	14,995,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		
A0123K	Superior Executive Allowance				2,887,000	2,861,000
A0123P	Ad-hoc Relief Allowance 2019			3,000		
A0123T	Planning and Development Allowance			437,000		
A0123X	Ad-hoc Relief Allowance 2020			6,600,000	7,022,000	6,955,000
A01241	Utility allowance for electricity			73,000	46,000	46,000
A0124F	Adhoc Relief Allowance -2021			1,000		
A0124R	Adhoc Relief Allowance 2022			4,929,000	5,061,000	5,010,000
A0124X	Adhoc Relief Allowance 2023			16,651,000	16,944,000	16,779,000
A01250	Incentive Allowance			13,477,000	16,362,000	16,230,000
A0125E	Adhoc Relief Allowance 2024				12,636,000	12,513,000
A01270	Other			293,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**125,772,000**	**56,698,000**	**6,160,000**
A01273	Honoraria			120,000,000	44,686,000	
001	HONORARIA			120,000,000	44,686,000	
A01274	Medical charges				5,759,000	
A01277	Contingent paid staff			5,772,000	6,253,000	6,160,000
001	Contingent Paid Staff			5,772,000	6,253,000	6,160,000
A03	**TOTAL OPERATING EXPENSES**			**54,077,000**	**69,042,000**	**43,377,000**
A032	**TOTAL COMMUNICATIONS**			**1,800,000**	**1,366,000**	**1,800,000**
A03201	Postage and telegraph			300,000	165,000	300,000
A03202	Telephone and trunk call			1,500,000	1,201,000	1,500,000
001	Telephone and Trunk Calls			1,500,000	1,201,000	1,500,000
A033	**TOTAL UTILITIES**			**2,227,000**	**2,360,000**	**2,227,000**
A03303	Electricity			1,000,000	364,000	1,000,000
001	Electricity			1,000,000	364,000	1,000,000
A03304	Hot and cold weather charges			1,227,000	1,996,000	1,227,000
001	Hot and Cold Weather Charges				1,996,000	
003	Gilgit-Baltistan Weather Charges			1,227,000		1,227,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
GL1504	**Secretary Finance Gilgit**					
A034	**TOTAL OCCUPANCY COSTS**			**3,000,000**	**3,060,000**	**3,000,000**
A03403	Rent for residential building			3,000,000	3,060,000	3,000,000
001	RENT FOR RESIDENTIAL BUILDING				3,060,000	3,000,000
A036	**TOTAL MOTOR VEHICLES**			**500,000**	**140,000**	**500,000**
A03603	Registration			500,000	140,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000,000**	**31,357,000**	**19,000,000**
A03805	Travelling allowance			8,000,000	15,372,000	6,000,000
001	Travelling Allowance			8,000,000	15,372,000	6,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			16,000,000	15,985,000	13,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			16,000,000	15,985,000	13,000,000
A039	**TOTAL GENERAL**			**22,550,000**	**30,759,000**	**16,850,000**
A03901	Stationery			5,000,000	5,200,000	5,000,000
001	Stationery			5,000,000	5,200,000	5,000,000
A03902	Printing and publication			6,000,000	12,819,000	4,500,000
001	PRINTING AND PUBLICATION				12,819,000	4,500,000
A03903	Conference/seminars/workshops/ sym			200,000		200,000
001	Conferences / Seminars / Workshops / Symposia			200,000		200,000
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			500,000	500,000	500,000
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03907	Advertising & Publicity			50,000		50,000
001	ADVERTISING & PUBLICITY			50,000		50,000
A03917	Law charges			300,000	142,000	300,000
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
A03970	Others			10,000,000	11,598,000	5,800,000
001	Others			4,000,000	11,598,000	3,000,000
037	SAP Servers & Equipment's Service & Warranty Charges			6,000,000		2,800,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
GL1504	**Secretary Finance Gilgit**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				671,000	
A041	**TOTAL PENSION**				671,000	
A04106	Reimbursement of medical charges to pensioners				98,000	
A04114	Superannuation Encashment of L.P.R				573,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				573,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			300,000,000	280,100,000	150,000,000
A052	**TOTAL GRANTS DOMESTIC**			300,000,000	280,100,000	150,000,000
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				100,000	
A05270	To Others			300,000,000	280,000,000	150,000,000
001	To Others				280,000,000	
014	To Others (NATCO Routine Grant-in-Aid)			250,000,000		125,000,000
095	Grant-in-Aid (GB PPRA)			30,000,000		15,000,000
096	Grant-in-Aid (GB Revenue Authority)			20,000,000		10,000,000
A06	**TOTAL TRANSFERS**			2,500,000	3,911,000	2,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			2,500,000	3,911,000	2,500,000
A06301	Entertainments & Gifts			2,500,000	3,911,000	2,500,000
001	Entertainments & Gifts			2,500,000	3,911,000	2,500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			4,501,000	10,160,000	1,801,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,001,000	2,796,000	1,001,000
A09202	Software			1,000,000	2,795,000	1,000,000
001	Software			1,000,000	2,795,000	1,000,000
A09203	I.T. Equipment			1,000	1,000	1,000
001	I.T. Equipment			1,000	1,000	1,000

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FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
GL1504	**Secretary Finance Gilgit**					
A095	**TOTAL PURCHASE OF TRANSPORT**				283,000	
A09501	Purchase of Transport				283,000	
001	Purchase of Transport				283,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			2,000,000	5,587,000	500,000
A09601	Purchase of Plant and Machinery			2,000,000	5,587,000	500,000
001	Purchase of Plant & Machinery			2,000,000	5,587,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			1,500,000	1,494,000	300,000
A09701	Purchase of Furniture and Fixture			1,500,000	1,494,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			19,500,000	32,829,000	15,000,000
A130	**TOTAL TRANSPORT**			15,000,000	19,483,000	12,000,000
A13001	Transport			15,000,000	19,483,000	12,000,000
001	Transport			15,000,000	19,483,000	12,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,500,000	10,667,000	1,500,000
A13101	Machinery and Equipment			2,500,000	10,667,000	1,500,000
001	Machinery and Equipment			2,500,000	10,667,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	600,000	
A13201	Furniture and Fixtures			500,000	600,000	
001	Furniture and Fixture			500,000	600,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,500,000	2,079,000	1,500,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1504 Secretary Finance Gilgit					
A13370 Others			1,500,000	2,079,000	1,500,000
001 Others - Repair and Maintenance of Building & Structures			1,500,000	2,079,000	1,500,000
Secretary Finance Gilgit			**659,493,000**	**639,491,000**	**404,609,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL 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					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL4015 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**23,397,000**
A012 TOTAL ALLOWANCES					**23,397,000**
A012-1 TOTAL REGULAR ALLOWANCES					**23,397,000**
A01270 Other					23,397,000
017 Mandatory ERE Payments					23,397,000
BLOCK FOR MANDATORY PAYMENTS					**23,397,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
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	364	372,282,000	408,898,000	381,612,000	50,303,000	431,915,000
DIAMER	222	136,309,000	164,959,000	159,138,000	14,399,000	173,537,000
SKARDU	203	137,112,000	162,910,000	168,850,000	18,866,000	187,716,000
ASTORE	108	104,077,000	109,227,000	96,259,000	7,362,000	103,621,000
GHIZER	69	51,771,000	60,402,000	57,719,000	3,961,000	61,680,000
GHANCHE	37	42,043,000	45,890,000	36,473,000	3,638,000	40,111,000
NAGAR	30	31,635,000	32,826,000	29,229,000	4,905,000	34,134,000
SHIGAR	29	22,474,000	22,835,000	20,097,000	2,432,000	22,529,000
KHARMANG	27	16,312,000	18,574,000	14,834,000	2,705,000	17,539,000
PROVINCIAL	26	96,002,000	82,621,000	182,892,000	53,665,000	236,557,000
HUNZA	25	31,918,000	23,533,000	26,595,000	6,028,000	32,623,000
TOTAL	**1,140**	**1,041,935,000**	**1,132,675,000**	**1,173,698,000**	**168,264,000**	**1,341,962,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	72,664,000	77,592,000	71,267,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	31,413,000	31,635,000	32,354,000
DM1643	Conservator of Forests, Diamer-Astore Division	11,950,000	12,823,000	14,309,000
DM1654	Divisional Forest Officer Diamer	72,227,000	85,414,000	83,383,000
DM1656	Divisional Forest Officer Darel/Tangir	47,232,000	60,846,000	68,406,000
DM1856	Director Environmental Protection Agency Diamer Astore	4,900,000	5,876,000	7,439,000
GL1630	Chief Conservator Wildlife GB		4,425,000	9,408,000
GL1640	Coordinator REDD+ GB	6,185,000	6,789,000	7,680,000
GL1641	Director Khunjrab National Park Gilgit	47,825,000	51,607,000	53,589,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	21,126,000	24,165,000	24,359,000
GL1643	Conservator of Forets, Gilgit	39,551,000	43,679,000	46,993,000
GL1644	Divisional Forest Officer, Gilgit	123,271,000	128,829,000	143,327,000
GL1646	Divisional Forest Officer Wildlife GLT	84,145,000	93,293,000	94,951,000
GL1787	Secretary Forest,Wildlife & Environment	96,002,000	82,621,000	107,435,000
GL4016	BLOCK FOR MANDATORY PAYMENTS			129,122,000
GN1063	Divisional Forest Officer Ghanche	42,043,000	45,890,000	40,111,000
GZ1648	Divisional Forest Officer Ghizer	51,771,000	60,402,000	61,680,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HN1815	Divisional Forest Officer Hunza	31,918,000	23,533,000	32,623,000
NG1815	Divisional Forest Officer Nagar	31,635,000	32,826,000	34,134,000
RG1094	Divisional Forest Officer Kharmang	16,312,000	18,574,000	17,539,000
SD1094	Divisional Forest Officer Skardu	57,349,000	70,510,000	78,355,000
SD1600	Central Karakurak National Park Skardu	15,851,000	19,519,000	19,594,000
SD1795	Conservator of Forests Baltistan Divisio	14,448,000	14,477,000	14,817,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	43,225,000	50,853,000	65,351,000
SD1856	Director Environmental Protection Agency Baltistan Region	6,239,000	7,551,000	9,599,000
SS1094	Divisional Forest Officer Shigar	22,474,000	22,835,000	22,529,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	25,792,000	27,194,000	25,851,000
GL1856	Director Environmental Protection Agency Gilgit-Baltan	24,387,000	28,917,000	25,757,000
TOTAL		**1,041,935,000**	**1,132,675,000**	**1,341,962,000**

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FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**889,507,000**	**953,270,000**	**1,173,698,000**
A011	**PAY**	**317,005,000**	**312,430,000**	**404,952,000**
A011-1	**TOTAL PAY OF OFFICERS**	**92,352,000**	**91,810,000**	**99,843,000**
A01101	Basic Pay	87,363,000	86,555,000	94,601,000
A01102	Personal pay		30,000	30,000
A01103	Special pay	4,971,000	5,214,000	5,201,000
A01105	Qualification Pay	18,000	11,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**224,653,000**	**220,620,000**	**305,109,000**
A01151	Pay of Other Staff	210,803,000	207,307,000	291,874,000
A01152	Personal pay	360,000	313,000	318,000
A01153	Special pay	13,490,000	13,000,000	12,917,000
A012	**ALLOWANCES**	**572,502,000**	**640,840,000**	**768,746,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**300,774,000**	**373,323,000**	**499,464,000**
A01201	Senior post Allowance	25,000	16,000	16,000
A01202	House rent Allowance	17,961,000	17,938,000	17,869,000
A01203	Conveyance allowance	19,620,000	19,552,000	19,408,000
A01209	Special Additional Allowance	9,000		
A0120D	Integrated Allowance	778,000	545,000	546,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		185,000	185,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	571,000	668,000	665,000
A01211	Hill allowance	744,000	732,000	732,000
A01216	Qualification allowance	810,000	1,100,000	1,095,000
A01217	Medical allowance	13,666,000	13,586,000	13,492,000
A0121C	Additional Pay Allowance	42,000	62,000	62,000
A0121N	Personal Allowance	27,000	46,000	46,000
A01224	Entertainment allowance	24,000	38,000	38,000
A01226	Computer allowance	54,000	54,000	54,000
A01228	Orderly allowance	342,000	300,000	300,000
A0122L	Mobile Phone Allowance		3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016	1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	560,000	612,000	612,000
A0122S	Utility Allowance	1,900,000	1,928,000	1,918,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000		
A01235	Secretariat allowance		2,207,000	2,207,000

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FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance		30,000	39,000
A01238	Charge allowance	90,000	249,000	249,000
A01239	Special allowance	87,000		
A0123E	Executive Allowance	8,934,000	7,489,000	7,422,000
A0123G	Ad-hoc Relief Allowance-2018	3,000		
A0123K	Superior Executive Allowance		1,451,000	1,438,000
A0123P	Ad-hoc Relief Allowance 2019	12,000		
A0123X	Ad-hoc Relief Allowance 2020	40,159,000	40,808,000	40,472,000
A01241	Utility allowance for electricity	10,000	69,000	69,000
A0124C	Disparity Reduction Allowance	41,425,000	40,504,000	40,159,000
A0124F	Adhoc Relief Allowance -2021	2,000		
A0124N	Disparity Reduction Allowance 2022- 15%	25,750,000	25,118,000	24,907,000
A0124R	Adhoc Relief Allowance 2022	27,241,000	26,693,000	26,466,000
A0124X	Adhoc Relief Allowance 2023	95,223,000	93,678,000	92,869,000
A01250	Incentive Allowance	3,849,000	6,408,000	6,352,000
A0125E	Adhoc Relief Allowance 2024		70,016,000	69,425,000
A01264	Technical Allowance	852,000	1,238,000	1,227,000
A01270	Other			129,122,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**271,728,000**	**267,517,000**	**269,282,000**
A01274	Medical charges		2,601,000	
A01277	Contingent paid staff	271,728,000	264,914,000	269,280,000
A01289	Teaching Allowance		2,000	2,000
A03	**TOTAL OPERATING EXPENSES**	**128,738,000**	**116,949,000**	**142,345,000**
A032	**COMMUNICATIONS**	**2,496,000**	**2,704,000**	**2,829,000**
A03201	Postage and telegraph	231,000	239,000	249,000
A03202	Telephone and trunk call	2,235,000	2,365,000	2,509,000
A03205	Courier and pilot service	30,000	100,000	71,000
A033	**UTILITIES**	**16,102,000**	**18,219,000**	**17,420,000**
A03303	Electricity	1,510,000	3,563,000	1,709,000
A03304	Hot and cold weather charges	14,592,000	14,656,000	15,711,000
A034	**OCCUPANCY COSTS**	**40,155,000**	**14,679,000**	**44,082,000**
A03402	Rent for office building	3,295,000	3,535,000	4,273,000
A03403	Rent for residential building		1,140,000	
A03410	Security	36,860,000	10,004,000	39,809,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**49,630,000**	**54,457,000**	**55,471,000**
A03805	Travelling allowance	17,500,000	20,827,000	19,396,000
A03806	Transportation of Goods (Govt.)	25,000	25,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	32,100,000	33,600,000	36,044,000
A03808	Conveyance charges (Govt.)	5,000	5,000	5,000
A039	**GENERAL**	**20,355,000**	**26,890,000**	**22,543,000**
A03901	Stationery	8,350,000	8,850,000	9,348,000
A03902	Printing and publication	755,000	835,000	812,000
A03906	Uniforms and protective clothing	1,170,000	1,170,000	1,240,000
A03908	Discount given			100,000
A03917	Law charges	960,000	6,265,000	1,009,000
A03930	Vocational and Manpower Training	400,000	400,000	428,000
A03963	Feeding Diet Food Charges	1,000,000	1,000,000	1,080,000
A03970	Others	7,720,000	8,370,000	8,526,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**20,970,000**	
A041	**PENSION**		**20,970,000**	
A04106	Reimbursement of medical charges to pensioners		1,124,000	
A04114	Superannuation Encashment of L.P.R		19,846,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**14,436,000**	
A052	**GRANTS DOMESTIC**		**14,436,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		2,400,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		36,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		12,000,000	
A06	**TOTAL TRANSFERS**	**715,000**	**715,000**	**820,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**715,000**	**715,000**	**820,000**
A06301	Entertainments & Gifts	715,000	715,000	820,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**1,675,000**	**2,625,000**	**2,360,000**
A092	**COMPUTER EQUIPMENT**	**100,000**	**100,000**	**108,000**
A09201	Hardware	100,000	100,000	108,000
A094	**OTHER STORES AND STOCKS**	**750,000**	**1,150,000**	**894,000**
A09401	Medical stores	250,000	450,000	266,000
A09402	Newsprint	300,000	300,000	320,000
A09408	Generic Consumables	200,000	400,000	308,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**375,000**	**425,000**	**876,000**
A09601	Purchase of Plant and Machinery	375,000	425,000	876,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**450,000**	**950,000**	**482,000**
A09701	Purchase of Furniture and Fixture	450,000	950,000	482,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**21,300,000**	**23,710,000**	**22,739,000**
A130	**TRANSPORT**	**18,350,000**	**20,000,000**	**20,552,000**
A13001	Transport	18,350,000	20,000,000	20,552,000
A131	**MACHINERY AND EQUIPMENT**	**990,000**	**1,370,000**	**1,107,000**
A13101	Machinery and Equipment	990,000	1,370,000	1,107,000
A132	**FURNITURE AND FIXTURE**	**960,000**	**1,340,000**	
A13201	Furniture and Fixtures	960,000	1,340,000	
A133	**BUILDINGS AND STRUCTURE**	**1,000,000**	**1,000,000**	**1,080,000**
A13370	Others	1,000,000	1,000,000	1,080,000

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FOREST, WILDLIFE & ENVIRONMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**1,041,935,000**	**1,132,675,000**	**1,341,962,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	32,290,000
02	238			238	61,776,000
03	1			1	152,000
04	22			22	4,717,000
05	29			29	8,173,000
06	1			1	150,000
07	5			5	999,000
09	364			364	118,788,000
11	115			115	42,848,000
12	6			6	1,922,000
14	27			27	12,438,000
16	66			66	38,150,000
17	40			40	27,062,000
18	23			23	23,452,000
19	6			6	8,567,000
20	3			3	4,991,000
TOTAL	**1140**			**1140**	**386,475,000**

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**						
DM1643	**Conservator of Forests, Diamer-Astore Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,535,000**	**9,380,000**	**10,777,000**
A011	**TOTAL PAY**		**8**	**8**	**2,849,000**	**2,719,000**	**3,760,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,488,000**	**2,719,000**	**2,570,000**
A01101	Total Basic Pay		2	2	1,390,000	2,569,000	2,422,000
C086	Conservator of Forest	(BPS-19)	1	1	795,000		1,481,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	595,000		941,000
A01103	Special pay				98,000	150,000	148,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,361,000**		**1,190,000**
A01151	Total Pay of Other Staff		6	6	1,263,000		1,190,000
D021	Data Entry Operator	(BPS-12)	1	1	272,000		235,000
L093	Lower Division Clerk	(BPS-11)	1	1	255,000		217,000
S181	Storekeeper	(BPS-07)	1	1	217,000		207,000
M011	Mali	(BPS-01)	1	1	173,000		177,000
N006	Naib Qasid	(BPS-01)	1	1	173,000		177,000
S167	Sweeper	(BPS-01)	1	1	173,000		177,000
A01153	Special pay				98,000		
A012	**TOTAL ALLOWANCES**				**5,686,000**	**6,661,000**	**7,017,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,246,000**	**2,636,000**	**2,617,000**
A01202	House rent Allowance				78,000	98,000	98,000
A01203	Conveyance allowance				40,000	60,000	60,000
A01211	Hill allowance				7,000		
A01217	Medical allowance				43,000	58,000	57,000
A01224	Entertainment allowance				4,000	3,000	3,000
A01238	Charge allowance					60,000	60,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
DM1643	**Conservator of Forests, Diamer-Astore Division**					
A0123X	Ad-hoc Relief Allowance 2020			150,000	281,000	280,000
A0124C	Disparity Reduction Allowance			218,000	344,000	343,000
A0124N	Disparity Reduction Allowance 2022- 15%			136,000	214,000	214,000
A0124R	Adhoc Relief Allowance 2022			136,000	237,000	236,000
A0124X	Adhoc Relief Allowance 2023			434,000	740,000	731,000
A0125E	Adhoc Relief Allowance 2024				541,000	535,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,440,000**	**4,025,000**	**4,400,000**
A01277	Contingent paid staff			4,440,000	4,025,000	4,400,000
001	Contingent Paid Staff			4,440,000	4,025,000	4,400,000
A03	**TOTAL OPERATING EXPENSES**			**2,720,000**	**2,748,000**	**2,824,000**
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**			**145,000**	**173,000**	**145,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			85,000	113,000	85,000
001	Hot and Cold Weather Charges				113,000	
003	Gilgit-Baltistan Weather Charges			85,000		85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000,000**	**2,000,000**	**2,104,000**
A03805	Travelling allowance			700,000	700,000	700,000
001	Travelling Allowance			700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	1,300,000	1,404,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,404,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
DM1643	**Conservator of Forests, Diamer-Astore Division**					
A039	**TOTAL GENERAL**			**500,000**	**500,000**	**500,000**
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
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**25,000**
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**670,000**	**670,000**	**683,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**648,000**
A13001	Transport			600,000	600,000	648,000
001	Transport			600,000	600,000	648,000
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	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
DM1643 Conservator of Forests, Diamer-Astore Division					
Conservator of Forests, Diamer-Astore Division			**11,950,000**	**12,823,000**	**14,309,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**						
GL1643	**Conservator of Forets, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,699,000**	**36,538,000**	**41,779,000**
A011	**TOTAL PAY**		**34**	**32**	**15,475,000**	**14,689,000**	**20,090,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,966,000**	**5,566,000**	**11,916,000**
A01101	Total Basic Pay		6	6	5,636,000	5,253,000	11,603,000
C086	Conservator of Forest	(BPS-19)	1	1	1,193,000		1,244,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1	1,442,000		1,490,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	782,000		821,000
S147	Superintendent	(BPS-17)	1	1	1,003,000		1,042,000
P006	PA to CF	(BPS-16)	1	1	645,000		6,703,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1	571,000		303,000
A01103	Special pay				330,000	313,000	313,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**26**	**9,509,000**	**9,123,000**	**8,174,000**
A01151	Total Pay of Other Staff		28	26	8,958,000	8,641,000	7,692,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	349,000		443,000
A068	Assistant	(BPS-16)	1		450,000		
S117	Stenotypist	(BPS-14)	1	1	506,000		437,000
U019	Upper Division Clerk	(BPS-14)	1	1	399,000		400,000
D021	Data Entry Operator	(BPS-12)	1	1	352,000		349,000
L093	Lower Division Clerk	(BPS-11)	5	4	1,771,000		1,419,000
F040	Forest Guard	(BPS-09)	5	5	1,485,000		1,487,000
M001	Machine Operator	(BPS-07)	1	1	284,000		284,000
D159	Driver	(BPS-05)	3	3	1,407,000		702,000
C053	Chowkidar	(BPS-02)	4	4	914,000		797,000
N006	Naib Qasid	(BPS-02)	3	3	717,000		708,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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**						
0424	**FORESTRY**						
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**						
GL1643	**Conservator of Forets, Gilgit**						
C053	Chowkidar	(BPS-01)	2	2	324,000		666,000
A01152	Personal pay				38,000		
A01153	Special pay				513,000	482,000	482,000
A012	**TOTAL ALLOWANCES**				**19,224,000**	**21,849,000**	**21,689,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,896,000**	**16,521,000**	**16,409,000**
A01202	House rent Allowance				991,000	1,126,000	1,151,000
A01203	Conveyance allowance				843,000	836,000	828,000
A0120D	Integrated Allowance				21,000	11,000	11,000
A01211	Hill allowance				25,000	25,000	25,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				566,000	543,000	538,000
A01224	Entertainment allowance				2,000	5,000	5,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A01238	Charge allowance				10,000		
A0123X	Ad-hoc Relief Allowance 2020				1,882,000	1,824,000	1,808,000
A0124C	Disparity Reduction Allowance				2,147,000	2,007,000	1,989,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,339,000	1,253,000	1,242,000
A0124R	Adhoc Relief Allowance 2022				1,339,000	1,253,000	1,242,000
A0124X	Adhoc Relief Allowance 2023				4,616,000	4,307,000	4,268,000
A0125E	Adhoc Relief Allowance 2024					3,214,000	3,185,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,328,000**	**5,328,000**	**5,280,000**
A01277	Contingent paid staff				5,328,000	5,328,000	5,280,000
001	Contingent Paid Staff				5,328,000	5,328,000	5,280,000
A03	**TOTAL OPERATING EXPENSES**				**3,942,000**	**3,955,000**	**4,258,000**
A032	**TOTAL COMMUNICATIONS**				**165,000**	**165,000**	**178,000**
A03201	Postage and telegraph				15,000	15,000	16,000
A03202	Telephone and trunk call				150,000	150,000	162,000
001	Telephone and Trunk Calls				150,000	150,000	162,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
GL1643	**Conservator of Forets, Gilgit**					
A033	**TOTAL UTILITIES**			**672,000**	**685,000**	**726,000**
A03303	Electricity			120,000	131,000	130,000
001	Electricity			120,000	131,000	130,000
A03304	Hot and cold weather charges			552,000	554,000	596,000
001	Hot and Cold Weather Charges				554,000	
003	Gilgit-Baltistan Weather Charges			552,000		596,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,300,000**	**2,300,000**	**2,484,000**
A03805	Travelling allowance			800,000	800,000	864,000
001	Travelling Allowance			800,000	800,000	864,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,500,000	1,500,000	1,620,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,620,000
A039	**TOTAL GENERAL**			**805,000**	**805,000**	**870,000**
A03901	Stationery			300,000	300,000	324,000
001	Stationery			300,000	300,000	324,000
A03902	Printing and publication			35,000	35,000	38,000
001	PRINTING AND PUBLICATION				35,000	38,000
A03906	Uniforms and protective clothing			50,000	50,000	54,000
001	Uniforms and Protective Clothing			50,000	50,000	54,000
A03917	Law charges			100,000	100,000	108,000
A03970	Others			320,000	320,000	346,000
001	Others			320,000	320,000	346,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,276,000**	
A041	**TOTAL PENSION**				**2,276,000**	
A04114	Superannuation Encashment of L.P.R				2,276,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,276,000	
A06	**TOTAL TRANSFERS**			**60,000**	**60,000**	**65,000**

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
GL1643	**Conservator of Forets, Gilgit**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**60,000**	**60,000**	**65,000**
A06301	Entertainments & Gifts			60,000	60,000	65,000
001	Entertainments & Gifts			60,000	60,000	65,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**850,000**	**850,000**	**891,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**864,000**
A13001	Transport			800,000	800,000	864,000
001	Transport			800,000	800,000	864,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**27,000**
A13101	Machinery and Equipment			25,000	25,000	27,000
001	Machinery and Equipment			25,000	25,000	27,000
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	
Conservator of Forets, Gilgit				**39,551,000**	**43,679,000**	**46,993,000**

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**						
GL1644	**Divisional Forest Officer, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**114,931,000**	**115,516,000**	**134,428,000**
A011	**TOTAL PAY**		**127**	**125**	**35,130,000**	**31,018,000**	**50,484,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,459,000**	**4,171,000**	**5,035,000**
A01101	Total Basic Pay		7	7	5,166,000	3,938,000	4,802,000
D148	Divisional Forest Officer	(BPS-18)	1	1	1,654,000		1,135,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	828,000		757,000
R008	Range Forest Officer	(BPS-16)	5	5	2,684,000		2,910,000
A01103	Special pay				293,000	233,000	233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**120**	**118**	**29,671,000**	**26,847,000**	**45,449,000**
A01151	Total Pay of Other Staff		120	118	27,924,000	25,214,000	43,830,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	570,000		649,000
U019	Upper Division Clerk	(BPS-14)	2	1	809,000		856,000
F041	Forester	(BPS-11)	5	5	600,000		1,971,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1	260,000		244,000
L093	Lower Division Clerk	(BPS-11)	6	5	2,434,000		2,253,000
R007	Range Clerk/LDC	(BPS-11)	1	1	368,000		244,000
F040	Forest Guard	(BPS-09)	30	30	6,860,000		11,145,000
G005	Game Watcher	(BPS-09)	9	9	3,088,000		2,517,000
G010	Generator Operator	(BPS-06)	1	1	192,000		150,000
D159	Driver	(BPS-05)	2	2	427,000		413,000
D003	Daftari	(BPS-03)	1	1	270,000		152,000
C053	Chowkidar	(BPS-02)	46	46	9,088,000		21,132,000
D017	Dak Runner	(BPS-02)	1	1	230,000		168,000
N006	Naib Qasid	(BPS-02)	4	4	1,016,000		692,000
C053	Chowkidar	(BPS-01)	7	7	1,280,000		978,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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**						
0424	**FORESTRY**						
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**						
GL1644	**Divisional Forest Officer, Gilgit**						
M011	Mali	(BPS-01)	2	2	256,000		135,000
S167	Sweeper	(BPS-01)	1	1	176,000		131,000
A01152	Personal pay				39,000	44,000	44,000
A01153	Special pay				1,708,000	1,589,000	1,575,000
A012	**TOTAL ALLOWANCES**				**79,801,000**	**84,498,000**	**83,944,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,293,000**	**37,227,000**	**36,864,000**
A01202	House rent Allowance				2,374,000	2,209,000	2,159,000
A01203	Conveyance allowance				2,359,000	2,231,000	2,211,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				99,000	95,000	95,000
A01216	Qualification allowance				5,000	110,000	110,000
A01217	Medical allowance				1,641,000	1,560,000	1,546,000
A0122M	Ad-hoc Relief Allowance-2016				1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				129,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000		
A0123G	Ad-hoc Relief Allowance-2018				3,000		
A0123P	Ad-hoc Relief Allowance 2019				12,000		
A0123X	Ad-hoc Relief Allowance 2020				4,546,000	4,313,000	4,274,000
A0124C	Disparity Reduction Allowance				4,752,000	4,332,000	4,293,000
A0124F	Adhoc Relief Allowance -2021				2,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,928,000	2,671,000	2,647,000
A0124R	Adhoc Relief Allowance 2022				2,935,000	2,679,000	2,655,000
A0124X	Adhoc Relief Allowance 2023				10,451,000	9,649,000	9,561,000
A0125E	Adhoc Relief Allowance 2024					7,228,000	7,163,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**47,508,000**	**47,271,000**	**47,080,000**
A01274	Medical charges					631,000	
A01277	Contingent paid staff				47,508,000	46,640,000	47,080,000
001	Contingent Paid Staff				47,508,000	46,640,000	47,080,000
A03	**TOTAL OPERATING EXPENSES**				**6,940,000**	**7,271,000**	**7,495,000**

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
GL1644	**Divisional Forest Officer, Gilgit**					
A032	**TOTAL COMMUNICATIONS**			**168,000**	**168,000**	**182,000**
A03201	Postage and telegraph			8,000	8,000	9,000
A03202	Telephone and trunk call			160,000	160,000	173,000
001	Telephone and Trunk Calls			160,000	160,000	173,000
A033	**TOTAL UTILITIES**			**2,162,000**	**2,407,000**	**2,335,000**
A03303	Electricity			100,000	551,000	108,000
001	Electricity			100,000	551,000	108,000
A03304	Hot and cold weather charges			2,062,000	1,856,000	2,227,000
001	Hot and Cold Weather Charges				1,856,000	
003	Gilgit-Baltistan Weather Charges			2,062,000		2,227,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,500,000**	**3,586,000**	**3,780,000**
A03805	Travelling allowance			1,200,000	1,286,000	1,296,000
001	Travelling Allowance			1,200,000	1,286,000	1,296,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,300,000	2,300,000	2,484,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,300,000	2,484,000
A039	**TOTAL GENERAL**			**1,110,000**	**1,110,000**	**1,198,000**
A03901	Stationery			500,000	500,000	540,000
001	Stationery			500,000	500,000	540,000
A03902	Printing and publication			30,000	30,000	32,000
001	PRINTING AND PUBLICATION				30,000	32,000
A03906	Uniforms and protective clothing			100,000	100,000	108,000
001	Uniforms and Protective Clothing			100,000	100,000	108,000
A03917	Law charges			80,000	80,000	86,000
A03970	Others			400,000	400,000	432,000
001	Others			400,000	400,000	432,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,706,000**	
A041	**TOTAL PENSION**				**2,706,000**	

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
GL1644	**Divisional Forest Officer, Gilgit**					
A04114	Superannuation Encashment of L.P.R				2,706,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,706,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**936,000**	
A052	**TOTAL GRANTS DOMESTIC**				**936,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				36,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,400,000**	**2,400,000**	**1,404,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,200,000**	**1,296,000**
A13001	Transport			1,200,000	1,200,000	1,296,000
001	Transport			1,200,000	1,200,000	1,296,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**108,000**
A13101	Machinery and Equipment			100,000	100,000	108,000
001	Machinery and Equipment			100,000	100,000	108,000
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	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,000,000**	
A13370	Others				1,000,000	
001	Others - Repair and Maintenance of Building & Structures				1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL1644 Divisional Forest Officer, Gilgit					
Divisional Forest Officer, Gilgit			123,271,000	128,829,000	143,327,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**						
GL1787	**Secretary Forest,Wildlife & Environment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**46,263,000**	**55,875,000**	**53,770,000**
A011	**TOTAL PAY**		**26**	**26**	**16,055,000**	**16,347,000**	**15,148,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**12,355,000**	**12,538,000**	**10,487,000**
A01101	Total Basic Pay		13	13	11,670,000	11,892,000	9,847,000
S014	Secretary	(BPS-20)	1	1	1,950,000		1,932,000
S101	Special Secretary	(BPS-19)	1	1	1,090,000		1,801,000
D074	Deputy Secretary	(BPS-18)	2	2	2,340,000		2,175,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	550,000		65,000
L101	Legal Advisor	(BPS-17)	1	1	550,000		65,000
P025	Personal Secretary	(BPS-17)	1	1	990,000		97,000
P054	Private Secretary	(BPS-17)	1	1	550,000		65,000
S016	Section Officer	(BPS-17)	2	2	1,650,000		1,666,000
S147	Superintendent	(BPS-17)	2	2	1,400,000		1,351,000
S116	Stenographer	(BPS-16)	1	1	600,000		630,000
A01103	Special pay				667,000	635,000	629,000
A01105	Qualification Pay				18,000	11,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,700,000**	**3,809,000**	**4,661,000**
A01151	Total Pay of Other Staff		13	13	3,480,000	3,588,000	4,440,000
A068	Assistant	(BPS-16)	2	2	928,000		902,000
S117	Stenotypist	(BPS-14)	2	2	512,000		1,081,000
U019	Upper Division Clerk	(BPS-14)	1	1	312,000		361,000
D021	Data Entry Operator	(BPS-12)	1	1	304,000		342,000
L093	Lower Division Clerk	(BPS-11)	1	1	304,000		342,000
D159	Driver	(BPS-05)	2	2	216,000		403,000
N006	Naib Qasid	(BPS-02)	4	4	904,000		1,009,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
GL1787	**Secretary Forest,Wildlife & Environment**					
A01153	Special pay			220,000	221,000	221,000
A012	**TOTAL ALLOWANCES**			**30,208,000**	**39,528,000**	**38,622,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,324,000**	**33,987,000**	**33,780,000**
A01201	Senior post Allowance			15,000		
A01202	House rent Allowance			1,031,000	943,000	986,000
A01203	Conveyance allowance			790,000	910,000	902,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				185,000	185,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			571,000	668,000	665,000
A01211	Hill allowance			11,000	12,000	12,000
A01216	Qualification allowance			9,000		
A01217	Medical allowance			491,000	536,000	531,000
A0121N	Personal Allowance			27,000	46,000	46,000
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			9,000	9,000	9,000
A01228	Orderly allowance			205,000		
A0122L	Mobile Phone Allowance				3,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			55,000	96,000	96,000
A0122S	Utility Allowance			1,900,000	1,928,000	1,918,000
A01235	Secretariat allowance				2,207,000	2,207,000
A01236	Deputation allowance				30,000	39,000
A01238	Charge allowance				58,000	58,000
A01239	Special allowance			56,000		
A0123E	Executive Allowance			8,934,000	7,489,000	7,422,000
A0123K	Superior Executive Allowance				1,451,000	1,438,000
A0123X	Ad-hoc Relief Allowance 2020			1,639,000	1,750,000	1,734,000
A01241	Utility allowance for electricity			10,000	69,000	69,000
A0124C	Disparity Reduction Allowance				17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000	11,000
A0124R	Adhoc Relief Allowance 2022			1,325,000	1,369,000	1,357,000
A0124X	Adhoc Relief Allowance 2023			4,348,000	4,479,000	4,439,000
A01250	Incentive Allowance			3,849,000	6,408,000	6,352,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
GL1787	**Secretary Forest,Wildlife & Environment**					
A0125E	Adhoc Relief Allowance 2024				3,263,000	3,234,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,884,000**	**5,541,000**	**4,842,000**
A01274	Medical charges				655,000	
A01277	Contingent paid staff			4,884,000	4,884,000	4,840,000
001	Contingent Paid Staff			4,884,000	4,884,000	4,840,000
A01289	Teaching Allowance				2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**45,439,000**	**21,672,000**	**49,075,000**
A032	**TOTAL COMMUNICATIONS**			**320,000**	**320,000**	**346,000**
A03201	Postage and telegraph			20,000	20,000	22,000
A03202	Telephone and trunk call			300,000	300,000	324,000
001	Telephone and Trunk Calls			300,000	300,000	324,000
A033	**TOTAL UTILITIES**			**619,000**	**608,000**	**669,000**
A03303	Electricity			100,000	23,000	108,000
001	Electricity			100,000	23,000	108,000
A03304	Hot and cold weather charges			519,000	585,000	561,000
001	Hot and Cold Weather Charges				585,000	
003	Gilgit-Baltistan Weather Charges			519,000		561,000
A034	**TOTAL OCCUPANCY COSTS**			**36,860,000**	**11,144,000**	**39,809,000**
A03403	Rent for residential building				1,140,000	
001	RENT FOR RESIDENTIAL BUILDING				1,140,000	
A03410	Security			36,860,000	10,004,000	39,809,000
001	Security			36,860,000	10,004,000	39,809,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,700,000**	**7,510,000**	**6,156,000**
A03805	Travelling allowance			2,200,000	4,360,000	2,376,000
001	Travelling Allowance			2,200,000	4,360,000	2,376,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,500,000	3,150,000	3,780,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
GL1787	**Secretary Forest,Wildlife & Environment**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	3,150,000	3,780,000
A039	**TOTAL GENERAL**			**1,940,000**	**2,090,000**	**2,095,000**
A03901	Stationery			1,000,000	1,000,000	1,080,000
001	Stationery			1,000,000	1,000,000	1,080,000
A03902	Printing and publication			100,000	100,000	108,000
001	PRINTING AND PUBLICATION				100,000	108,000
A03906	Uniforms and protective clothing			40,000	40,000	43,000
001	Uniforms and Protective Clothing			40,000	40,000	43,000
A03970	Others			800,000	950,000	864,000
001	Others			800,000	950,000	864,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,574,000**	
A041	**TOTAL PENSION**				**1,574,000**	
A04114	Superannuation Encashment of L.P.R				1,574,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,574,000	
A06	**TOTAL TRANSFERS**			**400,000**	**400,000**	**432,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**400,000**	**432,000**
A06301	Entertainments & Gifts			400,000	400,000	432,000
001	Entertainments & Gifts			400,000	400,000	432,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**600,000**	**648,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**300,000**	**324,000**
A09601	Purchase of Plant and Machinery			300,000	300,000	324,000
001	Purchase of Plant & Machinery			300,000	300,000	324,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**300,000**	**324,000**

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
GL1787	**Secretary Forest,Wildlife & Environment**					
A09701	Purchase of Furniture and Fixture			300,000	300,000	324,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,300,000**	**2,500,000**	**3,510,000**
A130	**TOTAL TRANSPORT**			**2,200,000**	**2,400,000**	**2,376,000**
A13001	Transport			2,200,000	2,400,000	2,376,000
001	Transport			2,200,000	2,400,000	2,376,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**54,000**
A13101	Machinery and Equipment			50,000	50,000	54,000
001	Machinery and Equipment			50,000	50,000	54,000
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**			**1,000,000**		**1,080,000**
A13370	Others			1,000,000		1,080,000
002	Others - Repair and Maintenance of Rest Houses			1,000,000		1,080,000
Secretary Forest,Wildlife & Environment				**96,002,000**	**82,621,000**	**107,435,000**

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	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					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE & CONTROL OF HU					
GL4016 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**129,122,000**
A012 TOTAL ALLOWANCES					**129,122,000**
A012-1 TOTAL REGULAR ALLOWANCES					**129,122,000**
A01270 Other					129,122,000
017 Mandatory ERE Payments					129,122,000
BLOCK FOR MANDATORY PAYMENTS					**129,122,000**

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**						
SD1796	**Wildlife Management Authority (Deosai National Park) Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**39,730,000**	**42,265,000**	**61,609,000**
A011	**TOTAL PAY**		**52**	**52**	**16,982,000**	**16,151,000**	**35,775,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,658,000**	**5,040,000**	**4,117,000**
A01101	Total Basic Pay		6	6	3,445,000	4,762,000	3,841,000
W038	WildLife Management Officer	(BPS-18)	1	1	610,000		147,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1	577,000		858,000
S147	Superintendent	(BPS-17)	1	1	577,000		1,079,000
R009	Range Forest Officer W/L	(BPS-16)	3	3	1,681,000		1,757,000
A01103	Special pay				213,000	278,000	276,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**13,324,000**	**11,111,000**	**31,658,000**
A01151	Total Pay of Other Staff		46	46	12,574,000	10,446,000	30,999,000
A009	Accountant	(BPS-16)	1	1	820,000		465,000
G002	Game Inspector	(BPS-11)	2	2	270,000		833,000
G005	Game Watcher	(BPS-09)	24	24	6,620,000		25,919,000
D159	Driver	(BPS-05)	1	1	250,000		41,000
C053	Chowkidar	(BPS-02)	2	2	544,000		432,000
C135	Community Wildlife Guard	(BPS-02)	1	1	220,000		237,000
N006	Naib Qasid	(BPS-02)	3	3	690,000		845,000
C053	Chowkidar	(BPS-01)	10	10	2,720,000		1,791,000
N006	Naib Qasid	(BPS-01)	1	1	230,000		282,000
S167	Sweeper	(BPS-01)	1	1	210,000		154,000
A01153	Special pay				750,000	665,000	659,000

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FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
SD1796	**Wildlife Management Authority (Deosai National Park) Skardu**					
A012	**TOTAL ALLOWANCES**			**22,748,000**	**26,114,000**	**25,834,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,756,000**	**18,122,000**	**17,914,000**
A01202	House rent Allowance			776,000	770,000	760,000
A01203	Conveyance allowance			978,000	933,000	920,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			42,000	40,000	40,000
A01216	Qualification allowance			49,000	5,000	
A01217	Medical allowance			731,000	709,000	701,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	132,000	132,000
A01238	Charge allowance			19,000		
A0123X	Ad-hoc Relief Allowance 2020			2,084,000	2,083,000	2,059,000
A0124C	Disparity Reduction Allowance			2,244,000	2,224,000	2,199,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,392,000	1,382,000	1,367,000
A0124R	Adhoc Relief Allowance 2022			1,392,000	1,382,000	1,367,000
A0124X	Adhoc Relief Allowance 2023			4,913,000	4,822,000	4,769,000
A0125E	Adhoc Relief Allowance 2024				3,596,000	3,556,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,992,000**	**7,992,000**	**7,920,000**
A01277	Contingent paid staff			7,992,000	7,992,000	7,920,000
001	Contingent Paid Staff			7,992,000	7,992,000	7,920,000
A03	**TOTAL OPERATING EXPENSES**			**2,935,000**	**3,010,000**	**3,170,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**65,000**
A03201	Postage and telegraph			10,000	10,000	11,000
A03202	Telephone and trunk call			50,000	50,000	54,000
001	Telephone and Trunk Calls			50,000	50,000	54,000
A033	**TOTAL UTILITIES**			**720,000**	**795,000**	**778,000**
A03303	Electricity			50,000	116,000	54,000
001	Electricity			50,000	116,000	54,000

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
SD1796	**Wildlife Management Authority (Deosai National Park) Skardu**					
A03304	Hot and cold weather charges			670,000	679,000	724,000
001	Hot and Cold Weather Charges				679,000	
003	Gilgit-Baltistan Weather Charges			670,000		724,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,550,000**	**1,550,000**	**1,674,000**
A03805	Travelling allowance			550,000	550,000	594,000
001	Travelling Allowance			550,000	550,000	594,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,080,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,080,000
A039	**TOTAL GENERAL**			**605,000**	**605,000**	**653,000**
A03901	Stationery			250,000	250,000	270,000
001	Stationery			250,000	250,000	270,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			50,000	50,000	54,000
001	Uniforms and Protective Clothing			50,000	50,000	54,000
A03917	Law charges			50,000	50,000	54,000
A03970	Others			250,000	250,000	270,000
001	Others			250,000	250,000	270,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,118,000**	
A041	**TOTAL PENSION**				**2,118,000**	
A04114	Superannuation Encashment of L.P.R				2,118,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,118,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
SD1796	**Wildlife Management Authority (Deosai National Park) Skardu**					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**560,000**	**560,000**	**572,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**540,000**
A13001	Transport			500,000	500,000	540,000
001	Transport			500,000	500,000	540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**32,000**
A13101	Machinery and Equipment			30,000	30,000	32,000
001	Machinery and Equipment			30,000	30,000	32,000
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	
Wildlife Management Authority (Deosai National Park) Skardu				**43,225,000**	**50,853,000**	**65,351,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AT1060	**Divisional Forest Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**68,174,000**	**70,796,000**	**66,658,000**
A011	**TOTAL PAY**		**84**	**86**	**19,610,000**	**19,368,000**	**15,515,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,959,000**	**3,867,000**	**5,032,000**
A01101	Total Basic Pay		7	7	5,613,000	3,601,000	4,769,000
D148	Divisional Forest Officer	(BPS-18)	1	1	1,735,000		1,655,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	565,000		508,000
S147	Superintendent	(BPS-17)	1	1	935,000		795,000
R008	Range Forest Officer	(BPS-16)	4	4	2,378,000		1,811,000
A01102	Personal pay					30,000	30,000
A01103	Special pay				346,000	236,000	233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**79**	**13,651,000**	**15,501,000**	**10,483,000**
A01151	Total Pay of Other Staff		77	79	12,761,000	14,604,000	9,594,000
A009	Accountant	(BPS-16)	1	1	413,000		660,000
U019	Upper Division Clerk	(BPS-14)	1	1	262,000		442,000
F041	Forester	(BPS-11)	6	6	1,705,000		2,703,000
L093	Lower Division Clerk	(BPS-11)	1	1	144,000		253,000
F040	Forest Guard	(BPS-09)	35	35	5,807,000		921,000
G005	Game Watcher	(BPS-09)	1	1	126,000		136,000
D159	Driver	(BPS-05)	2	2	460,000		434,000
C053	Chowkidar	(BPS-02)	8	10	1,003,000		1,051,000
N006	Naib Qasid	(BPS-02)	4	4	595,000		530,000
C053	Chowkidar	(BPS-01)	14	14	1,755,000		1,997,000
M011	Mali	(BPS-01)	1	1	97,000		101,000
N006	Naib Qasid	(BPS-01)	2	2	297,000		265,000
S167	Sweeper	(BPS-01)	1	1	97,000		101,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AT1060	**Divisional Forest Officer Astore**					
A01153	Special pay			890,000	897,000	889,000
A012	**TOTAL ALLOWANCES**			**48,564,000**	**51,428,000**	**51,143,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,260,000**	**22,346,000**	**22,103,000**
A01202	House rent Allowance			1,106,000	992,000	980,000
A01203	Conveyance allowance			1,314,000	1,269,000	1,253,000
A0120D	Integrated Allowance			54,000	54,000	54,000
A01211	Hill allowance			50,000	50,000	50,000
A01217	Medical allowance			893,000	858,000	848,000
A01239	Special allowance			6,000		
A0123X	Ad-hoc Relief Allowance 2020			2,732,000	2,652,000	2,623,000
A0124C	Disparity Reduction Allowance			2,922,000	2,698,000	2,669,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,885,000	1,690,000	1,672,000
A0124R	Adhoc Relief Allowance 2022			1,888,000	1,686,000	1,668,000
A0124X	Adhoc Relief Allowance 2023			6,410,000	5,961,000	5,897,000
A0125E	Adhoc Relief Allowance 2024				4,436,000	4,389,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,304,000**	**29,082,000**	**29,040,000**
A01277	Contingent paid staff			29,304,000	29,082,000	29,040,000
001	Contingent Paid Staff			29,304,000	29,082,000	29,040,000
A03	**TOTAL OPERATING EXPENSES**			**3,740,000**	**3,889,000**	**3,828,000**
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**			**1,165,000**	**1,314,000**	**1,165,000**
A03303	Electricity			75,000	236,000	75,000
001	Electricity			75,000	236,000	75,000
A03304	Hot and cold weather charges			1,090,000	1,078,000	1,090,000
001	Hot and Cold Weather Charges				1,078,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AT1060	**Divisional Forest Officer Astore**					
003	Gilgit-Baltistan Weather Charges			1,090,000		1,090,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,710,000**	**1,710,000**	**1,798,000**
A03805	Travelling allowance			600,000	600,000	600,000
001	Travelling Allowance			600,000	600,000	600,000
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.)			1,100,000	1,100,000	1,188,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,188,000
A039	**TOTAL GENERAL**			**795,000**	**795,000**	**795,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
001	PRINTING AND PUBLICATION				15,000	15,000
A03906	Uniforms and protective clothing			80,000	80,000	80,000
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,157,000**	
A041	**TOTAL PENSION**				**2,157,000**	
A04114	Superannuation Encashment of L.P.R				2,157,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,157,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**750,000**	**750,000**	**781,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**756,000**
A13001	Transport			700,000	700,000	756,000
001	Transport			700,000	700,000	756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	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					
0424 FORESTRY					
042402 FORESTRY					
AT1060 Divisional Forest Officer Astore					
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	
Divisional Forest Officer Astore			**72,664,000**	**77,592,000**	**71,267,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DM1654	**Divisional Forest Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**67,452,000**	**73,456,000**	**78,485,000**
A011	**TOTAL PAY**		**90**	**89**	**23,127,000**	**24,144,000**	**29,297,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,261,000**	**3,960,000**	**5,465,000**
A01101	Total Basic Pay		7	7	4,038,000	3,705,000	5,215,000
D148	Divisional Forest Officer	(BPS-18)	1	1	620,000		761,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	540,000		938,000
S147	Superintendent	(BPS-17)	1	1	518,000		906,000
R008	Range Forest Officer	(BPS-16)	4	4	2,360,000		2,610,000
A01103	Special pay				223,000	255,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**82**	**18,866,000**	**20,184,000**	**23,832,000**
A01151	Total Pay of Other Staff		83	82	17,554,000	18,993,000	22,647,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	343,000		370,000
U019	Upper Division Clerk	(BPS-14)	2	2	476,000		891,000
F041	Forester	(BPS-11)	7	7	1,696,000		2,915,000
L093	Lower Division Clerk	(BPS-11)	3	3	455,000		1,113,000
F040	Forest Guard	(BPS-09)	33	33	6,825,000		9,165,000
D159	Driver	(BPS-05)	3	3	679,000		1,170,000
D159	Driver	(BPS-04)	2	1	452,000		389,000
S030	Security Guard	(BPS-04)	1	1	245,000		335,000
C053	Chowkidar	(BPS-02)	19	19	4,200,000		3,788,000
N006	Naib Qasid	(BPS-02)	5	5	525,000		1,180,000
C053	Chowkidar	(BPS-01)	5	5	1,106,000		997,000
M011	Mali	(BPS-01)	1	1	276,000		167,000
S167	Sweeper	(BPS-01)	1	1	276,000		167,000
A01152	Personal pay				118,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1654	**Divisional Forest Officer Diamer**					
A01153	Special pay			1,194,000	1,159,000	1,153,000
A012	**TOTAL ALLOWANCES**			**44,325,000**	**49,312,000**	**49,188,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,569,000**	**27,838,000**	**27,628,000**
A01202	House rent Allowance			1,159,000	1,125,000	1,114,000
A01203	Conveyance allowance			1,644,000	1,631,000	1,616,000
A01209	Special Additional Allowance			9,000		
A0120D	Integrated Allowance			53,000	54,000	54,000
A01211	Hill allowance			65,000	62,000	62,000
A01216	Qualification allowance			49,000	140,000	140,000
A01217	Medical allowance			1,114,000	1,072,000	1,062,000
A0121C	Additional Pay Allowance			42,000	46,000	46,000
A01239	Special allowance			6,000		
A0123X	Ad-hoc Relief Allowance 2020			3,277,000	3,349,000	3,333,000
A0124C	Disparity Reduction Allowance			3,364,000	3,239,000	3,210,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,106,000	2,040,000	2,022,000
A0124R	Adhoc Relief Allowance 2022			2,109,000	2,040,000	2,022,000
A0124X	Adhoc Relief Allowance 2023			7,572,000	7,429,000	7,373,000
A0125E	Adhoc Relief Allowance 2024				5,611,000	5,574,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,756,000**	**21,474,000**	**21,560,000**
A01274	Medical charges				396,000	
A01277	Contingent paid staff			21,756,000	21,078,000	21,560,000
001	Contingent Paid Staff			21,756,000	21,078,000	21,560,000
A03	**TOTAL OPERATING EXPENSES**			**4,075,000**	**5,295,000**	**4,171,000**
A032	**TOTAL COMMUNICATIONS**			**175,000**	**175,000**	**175,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			160,000	160,000	160,000
001	Telephone and Trunk Calls			160,000	160,000	160,000
A033	**TOTAL UTILITIES**			**1,345,000**	**2,065,000**	**1,345,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1654	**Divisional Forest Officer Diamer**					
A03303	Electricity			100,000	916,000	100,000
001	Electricity			100,000	916,000	100,000
A03304	Hot and cold weather charges			1,245,000	1,149,000	1,245,000
001	Hot and Cold Weather Charges				1,149,000	
003	Gilgit-Baltistan Weather Charges			1,245,000		1,245,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**2,150,000**	**1,896,000**
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.)			1,200,000	1,550,000	1,296,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,550,000	1,296,000
A039	**TOTAL GENERAL**			**755,000**	**905,000**	**755,000**
A03901	Stationery			300,000	350,000	300,000
001	Stationery			300,000	350,000	300,000
A03902	Printing and publication			25,000	25,000	25,000
001	PRINTING AND PUBLICATION				25,000	25,000
A03906	Uniforms and protective clothing			80,000	80,000	80,000
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			250,000	350,000	250,000
001	Others			250,000	350,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,783,000**	
A041	**TOTAL PENSION**				**3,783,000**	
A04114	Superannuation Encashment of L.P.R				3,783,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,783,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1654	**Divisional Forest Officer Diamer**					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**880,000**	**727,000**
A130	**TOTAL TRANSPORT**			**650,000**	**750,000**	**702,000**
A13001	Transport			650,000	750,000	702,000
001	Transport			650,000	750,000	702,000
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**	**105,000**	
A13201	Furniture and Fixtures			25,000	105,000	
001	Furniture and Fixture			25,000	105,000	
Divisional Forest Officer Diamer				**72,227,000**	**85,414,000**	**83,383,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DM1656	**Divisional Forest Officer Darel/Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**42,902,000**	**53,490,000**	**63,949,000**
A011	**TOTAL PAY**		**114**	**114**	**7,057,000**	**15,488,000**	**25,629,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,535,000**	**3,767,000**	**3,214,000**
A01101	Total Basic Pay		6	6	3,327,000	3,577,000	3,024,000
D148	Divisional Forest Officer	(BPS-18)	1	1	667,000		864,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	595,000		720,000
S147	Superintendent	(BPS-17)	1	1	595,000		720,000
R008	Range Forest Officer	(BPS-16)	3	3	1,470,000		720,000
A01103	Special pay				208,000	190,000	190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**3,522,000**	**11,721,000**	**22,415,000**
A01151	Total Pay of Other Staff		108	108	2,729,000	10,961,000	21,659,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	80,000		720,000
S117	Stenotypist	(BPS-14)	1	1	50,000		720,000
U019	Upper Division Clerk	(BPS-14)	2	2	80,000		1,081,000
F041	Forester	(BPS-11)	7	7	245,000		2,836,000
L093	Lower Division Clerk	(BPS-11)	2	2	70,000		902,000
F040	Forest Guard	(BPS-09)	54	54	1,080,000		13,048,000
G005	Game Watcher	(BPS-09)	1	1	250,000		180,000
D159	Driver	(BPS-05)	2	2	100,000		902,000
C053	Chowkidar	(BPS-02)	4	4	61,000		220,000
N006	Naib Qasid	(BPS-02)	3	3	50,000		453,000
C053	Chowkidar	(BPS-01)	30	30	463,000		417,000
M011	Mali	(BPS-01)	1	1	200,000		180,000
A01152	Personal pay				69,000	89,000	91,000
A01153	Special pay				724,000	671,000	665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1656	**Divisional Forest Officer Darel/Tangir**					
A012	**TOTAL ALLOWANCES**			**35,845,000**	**38,002,000**	**38,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,977,000**	**17,800,000**	**17,640,000**
A01202	House rent Allowance			876,000	837,000	829,000
A01203	Conveyance allowance			1,045,000	1,013,000	1,004,000
A0120D	Integrated Allowance			65,000	33,000	33,000
A01211	Hill allowance			37,000	38,000	38,000
A01216	Qualification allowance			10,000		
A01217	Medical allowance			666,000	650,000	644,000
A0121C	Additional Pay Allowance				16,000	16,000
A01238	Charge allowance			33,000	27,000	27,000
A0123X	Ad-hoc Relief Allowance 2020			2,123,000	2,072,000	2,053,000
A0124C	Disparity Reduction Allowance			2,279,000	2,142,000	2,123,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,421,000	1,335,000	1,323,000
A0124R	Adhoc Relief Allowance 2022			1,421,000	1,335,000	1,323,000
A0124X	Adhoc Relief Allowance 2023			5,001,000	4,734,000	4,691,000
A0125E	Adhoc Relief Allowance 2024				3,568,000	3,536,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,868,000**	**20,202,000**	**20,680,000**
A01277	Contingent paid staff			20,868,000	20,202,000	20,680,000
001	Contingent Paid Staff			20,868,000	20,202,000	20,680,000
A03	**TOTAL OPERATING EXPENSES**			**3,580,000**	**3,482,000**	**3,676,000**
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**			**985,000**	**887,000**	**985,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			925,000	827,000	925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1656	**Divisional Forest Officer Darel/Tangir**					
001	Hot and Cold Weather Charges				827,000	
003	Gilgit-Baltistan Weather Charges			925,000		925,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,800,000**	**1,896,000**
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.)			1,200,000	1,200,000	1,296,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,296,000
A039	**TOTAL GENERAL**			**735,000**	**735,000**	**735,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			80,000	80,000	80,000
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03917	Law charges			150,000	150,000	150,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,124,000**	
A041	**TOTAL PENSION**				**1,124,000**	
A04106	Reimbursement of medical charges to pensioners				1,124,000	
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1656	**Divisional Forest Officer Darel/Tangir**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**750,000**	**750,000**	**781,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**756,000**
A13001	Transport			700,000	700,000	756,000
001	Transport			700,000	700,000	756,000
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	
Divisional Forest Officer Darel/Tangir				**47,232,000**	**60,846,000**	**68,406,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DM1856	**Director Environmental Protection Agency Diamer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,432,000**	**3,884,000**	**5,927,000**
A011	**TOTAL PAY**		**8**	**11**	**1,730,000**	**1,492,000**	**3,540,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**598,000**	**1,064,000**	**2,130,000**
A01101	Total Basic Pay		3	3	521,000	986,000	2,052,000
D041	Deputy Director	(BPS-18)	1	1	76,000		1,167,000
A086	Assistant Director	(BPS-17)	1	1	65,000		524,000
S009	Scientific Officer	(BPS-16)	1	1	380,000		361,000
A01103	Special pay				77,000	78,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**8**	**1,132,000**	**428,000**	**1,410,000**
A01151	Total Pay of Other Staff		5	8	1,091,000	393,000	1,375,000
F012	Field Assistant	(BPS-14)	1	1	303,000		262,000
L093	Lower Division Clerk	(BPS-11)	1	1	249,000		217,000
D159	Driver	(BPS-04)	1	1	197,000		177,000
R038	Road Mate	(BPS-02)		3			415,000
N006	Naib Qasid	(BPS-01)	1	1	171,000		152,000
S167	Sweeper	(BPS-01)	1	1	171,000		152,000
A01153	Special pay				41,000	35,000	35,000
A012	**TOTAL ALLOWANCES**				**1,702,000**	**2,392,000**	**2,387,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,702,000**	**2,392,000**	**2,387,000**
A01202	House rent Allowance				128,000	125,000	125,000
A01203	Conveyance allowance				176,000	171,000	171,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01211	Hill allowance				3,000	3,000	3,000
A01216	Qualification allowance				15,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1856	**Director Environmental Protection Agency Diamer Astore**					
A01217	Medical allowance			87,000	83,000	83,000
A0123X	Ad-hoc Relief Allowance 2020			175,000	177,000	177,000
A0124C	Disparity Reduction Allowance			234,000	228,000	228,000
A0124N	Disparity Reduction Allowance 2022- 15%			132,000	128,000	128,000
A0124R	Adhoc Relief Allowance 2022			132,000	128,000	128,000
A0124X	Adhoc Relief Allowance 2023			433,000	416,000	416,000
A0125E	Adhoc Relief Allowance 2024				315,000	315,000
A01264	Technical Allowance			178,000	547,000	542,000
A03	**TOTAL OPERATING EXPENSES**			**1,023,000**	**1,347,000**	**1,051,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**55,000**	**35,000**
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
A03205	Courier and pilot service			10,000	30,000	10,000
A033	**TOTAL UTILITIES**			**38,000**	**92,000**	**38,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			18,000	72,000	18,000
001	Hot and Cold Weather Charges				72,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**800,000**	**628,000**
A03805	Travelling allowance			250,000	350,000	250,000
001	Travelling Allowance			250,000	350,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			350,000	450,000	378,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	450,000	378,000
A039	**TOTAL GENERAL**			**350,000**	**400,000**	**350,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1856	**Director Environmental Protection Agency Diamer Astore**					
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03930	Vocational and Manpower Training			50,000	50,000	50,000
001	Vocational and Manpower Training			50,000	50,000	50,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**20,000**
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts			20,000	20,000	20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**225,000**	**325,000**	**225,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**150,000**	**250,000**	**150,000**
A09401	Medical stores			50,000	100,000	50,000
001	Medical Stores				100,000	
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			50,000	50,000	50,000
001	Newsprint				50,000	
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			50,000	100,000	50,000
001	Generic Consumables			50,000	100,000	50,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1856	**Director Environmental Protection Agency Diamer Astore**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**300,000**	**216,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**216,000**
A13001	Transport			200,000	300,000	216,000
001	Transport			200,000	300,000	216,000
Director Environmental Protection Agency Diamer Astore				**4,900,000**	**5,876,000**	**7,439,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
GN1063	**Divisional Forest Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,624,000**	**38,774,000**	**36,473,000**
A011	**TOTAL PAY**		**52**	**37**	**8,966,000**	**9,467,000**	**6,196,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**929,000**	**1,034,000**	**812,000**
A01101	Total Basic Pay		4	4	841,000	981,000	759,000
D148	Divisional Forest Officer	(BPS-18)	1	1	427,000		385,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	180,000		163,000
R008	Range Forest Officer	(BPS-16)	2	2	234,000		211,000
A01103	Special pay				88,000	53,000	53,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**33**	**8,037,000**	**8,433,000**	**5,384,000**
A01151	Total Pay of Other Staff		48	33	7,480,000	7,913,000	4,869,000
F041	Forester	(BPS-11)	4	4	1,112,000		1,002,000
L093	Lower Division Clerk	(BPS-11)	1	1	139,000		125,000
F040	Forest Guard	(BPS-09)	16	16	2,537,000		2,285,000
D159	Driver	(BPS-05)	1	1	204,000		183,000
C053	Chowkidar	(BPS-02)	17		2,380,000		
H030	Helper	(BPS-02)		1			136,000
N006	Naib Qasid	(BPS-02)	1	1	102,000		93,000
R034	Road Cooly	(BPS-02)		1			136,000
C053	Chowkidar	(BPS-01)	5	5	700,000		630,000
M011	Mali	(BPS-01)	1	1	102,000		93,000
N006	Naib Qasid	(BPS-01)	1	1	102,000		93,000
S167	Sweeper	(BPS-01)	1	1	102,000		93,000
A01152	Personal pay				8,000	12,000	12,000
A01153	Special pay				549,000	508,000	503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GN1063	**Divisional Forest Officer Ghanche**					
A012	**TOTAL ALLOWANCES**			**29,658,000**	**29,307,000**	**30,277,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,122,000**	**11,007,000**	**10,917,000**
A01202	House rent Allowance			529,000	464,000	464,000
A01203	Conveyance allowance			678,000	630,000	624,000
A0120D	Integrated Allowance			7,000		
A01211	Hill allowance			35,000	32,000	32,000
A01217	Medical allowance			551,000	499,000	499,000
A01239	Special allowance			19,000		
A0123X	Ad-hoc Relief Allowance 2020			1,464,000	1,287,000	1,275,000
A0124C	Disparity Reduction Allowance			1,579,000	1,334,000	1,322,000
A0124N	Disparity Reduction Allowance 2022- 15%			965,000	829,000	822,000
A0124R	Adhoc Relief Allowance 2022			965,000	829,000	822,000
A0124X	Adhoc Relief Allowance 2023			3,330,000	2,926,000	2,900,000
A0125E	Adhoc Relief Allowance 2024				2,177,000	2,157,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**19,536,000**	**18,300,000**	**19,360,000**
A01277	Contingent paid staff			19,536,000	18,300,000	19,360,000
001	Contingent Paid Staff			19,536,000	18,300,000	19,360,000
A03	**TOTAL OPERATING EXPENSES**			**2,819,000**	**3,265,000**	**3,044,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**97,000**
A03201	Postage and telegraph			10,000	10,000	11,000
A03202	Telephone and trunk call			80,000	80,000	86,000
001	Telephone and Trunk Calls			80,000	80,000	86,000
A033	**TOTAL UTILITIES**			**764,000**	**729,000**	**825,000**
A03303	Electricity			65,000	85,000	70,000
001	Electricity			65,000	85,000	70,000
A03304	Hot and cold weather charges			699,000	644,000	755,000
001	Hot and Cold Weather Charges				644,000	
003	Gilgit-Baltistan Weather Charges			699,000		755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GN1063	**Divisional Forest Officer Ghanche**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,500,000	1,981,000	1,620,000
A03805	Travelling allowance			600,000	931,000	648,000
001	Travelling Allowance			600,000	931,000	648,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			900,000	1,050,000	972,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,050,000	972,000
A039	**TOTAL GENERAL**			465,000	465,000	502,000
A03901	Stationery			200,000	200,000	216,000
001	Stationery			200,000	200,000	216,000
A03902	Printing and publication			5,000	5,000	5,000
001	PRINTING AND PUBLICATION				5,000	5,000
A03906	Uniforms and protective clothing			50,000	50,000	54,000
001	Uniforms and Protective Clothing			50,000	50,000	54,000
A03917	Law charges			10,000	10,000	11,000
A03970	Others			200,000	200,000	216,000
001	Others			200,000	200,000	216,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				2,951,000	
A041	**TOTAL PENSION**				2,951,000	
A04114	Superannuation Encashment of L.P.R				2,951,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,951,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			600,000	900,000	594,000
A130	**TOTAL TRANSPORT**			500,000	800,000	540,000
A13001	Transport			500,000	800,000	540,000
001	Transport			500,000	800,000	540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	54,000
A13101	Machinery and Equipment			50,000	50,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GN1063	**Divisional Forest Officer Ghanche**					
001	Machinery and Equipment			50,000	50,000	54,000
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	
Divisional Forest Officer Ghanche				**42,043,000**	**45,890,000**	**40,111,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
GZ1648	**Divisional Forest Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,053,000**	**55,434,000**	**57,719,000**
A011	**TOTAL PAY**		**69**	**69**	**17,325,000**	**19,465,000**	**21,538,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,675,000**	**3,972,000**	**3,920,000**
A01101	Total Basic Pay		5	5	1,540,000	3,756,000	3,704,000
D148	Divisional Forest Officer	(BPS-18)	1	1	612,000		1,283,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	356,000		838,000
R008	Range Forest Officer	(BPS-16)	3	3	572,000		1,583,000
A01103	Special pay				135,000	216,000	216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**15,650,000**	**15,493,000**	**17,618,000**
A01151	Total Pay of Other Staff		64	64	14,706,000	14,540,000	16,674,000
U019	Upper Division Clerk	(BPS-14)	1	1	487,000		400,000
F041	Forester	(BPS-11)	2	2	772,000		900,000
G002	Game Inspector	(BPS-11)	3	3	1,284,000		1,561,000
L093	Lower Division Clerk	(BPS-11)	1	1	336,000		209,000
F040	Forest Guard	(BPS-09)	14	14	3,592,000		4,200,000
G005	Game Watcher	(BPS-09)	15	15	3,818,000		4,406,000
D159	Driver	(BPS-05)	2	2	42,000		396,000
T049	Tractor Driver	(BPS-04)	1	1	263,000		311,000
C053	Chowkidar	(BPS-02)	9	9	1,462,000		1,500,000
N006	Naib Qasid	(BPS-02)	3	3	600,000		622,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,624,000		1,703,000
C053	Chowkidar	(BPS-01)	1	1	162,000		166,000
M011	Mali	(BPS-01)	1	1	132,000		150,000
S167	Sweeper	(BPS-01)	1	1	132,000		150,000
A01153	Special pay				944,000	953,000	944,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GZ1648	**Divisional Forest Officer Ghizer**					
A012	**TOTAL ALLOWANCES**			**30,728,000**	**35,969,000**	**36,181,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,520,000**	**22,300,000**	**22,101,000**
A01202	House rent Allowance			913,000	973,000	964,000
A01203	Conveyance allowance			1,195,000	1,241,000	1,230,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			54,000	56,000	56,000
A01217	Medical allowance			883,000	920,000	912,000
A0123X	Ad-hoc Relief Allowance 2020			2,380,000	2,637,000	2,613,000
A0124C	Disparity Reduction Allowance			2,489,000	2,706,000	2,682,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,546,000	1,679,000	1,664,000
A0124R	Adhoc Relief Allowance 2022			1,546,000	1,674,000	1,659,000
A0124X	Adhoc Relief Allowance 2023			5,493,000	5,936,000	5,883,000
A0125E	Adhoc Relief Allowance 2024				4,456,000	4,416,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,208,000**	**13,669,000**	**14,080,000**
A01274	Medical charges				349,000	
A01277	Contingent paid staff			14,208,000	13,320,000	14,080,000
001	Contingent Paid Staff			14,208,000	13,320,000	14,080,000
A03	**TOTAL OPERATING EXPENSES**			**3,118,000**	**3,196,000**	**3,367,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**50,000**	**56,000**
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			50,000	50,000	54,000
001	Telephone and Trunk Calls			50,000	50,000	54,000
A033	**TOTAL UTILITIES**			**946,000**	**1,026,000**	**1,021,000**
A03303	Electricity			40,000	143,000	43,000
001	Electricity			40,000	143,000	43,000
A03304	Hot and cold weather charges			906,000	883,000	978,000
001	Hot and Cold Weather Charges				883,000	
003	Gilgit-Baltistan Weather Charges			906,000		978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GZ1648	**Divisional Forest Officer Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,500,000	1,500,000	1,620,000
A03805	Travelling allowance			500,000	500,000	540,000
001	Travelling Allowance			500,000	500,000	540,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,080,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,080,000
A039	**TOTAL GENERAL**			620,000	620,000	670,000
A03901	Stationery			250,000	250,000	270,000
001	Stationery			250,000	250,000	270,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03906	Uniforms and protective clothing			60,000	60,000	65,000
001	Uniforms and Protective Clothing			60,000	60,000	65,000
A03917	Law charges			50,000	50,000	54,000
A03970	Others			250,000	250,000	270,000
001	Others			250,000	250,000	270,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				572,000	
A041	**TOTAL PENSION**				572,000	
A04114	Superannuation Encashment of L.P.R				572,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				572,000	
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**			600,000	600,000	594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GZ1648	**Divisional Forest Officer Ghizer**					
A130	**TOTAL TRANSPORT**			500,000	500,000	540,000
A13001	Transport			500,000	500,000	540,000
001	Transport			500,000	500,000	540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	54,000
A13101	Machinery and Equipment			50,000	50,000	54,000
001	Machinery and Equipment			50,000	50,000	54,000
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	
Divisional Forest Officer Ghizer				**51,771,000**	**60,402,000**	**61,680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
HN1815	**Divisional Forest Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,285,000**	**17,906,000**	**26,595,000**
A011	**TOTAL PAY**		**25**	**25**	**15,503,000**	**6,328,000**	**14,672,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,024,000**	**2,606,000**	**2,706,000**
A01101	Total Basic Pay		3	3	2,863,000	2,454,000	2,554,000
D148	Divisional Forest Officer	(BPS-18)	1	1	1,335,000		1,191,000
S147	Superintendent	(BPS-17)	1	1	1,147,000		1,023,000
R008	Range Forest Officer	(BPS-16)	1	1	381,000		340,000
A01103	Special pay				161,000	152,000	152,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**12,479,000**	**3,722,000**	**11,966,000**
A01151	Total Pay of Other Staff		22	22	12,275,000	3,512,000	11,756,000
A009	Accountant	(BPS-16)	1	1	462,000		435,000
D021	Data Entry Operator	(BPS-12)	1	1	371,000		348,000
F041	Forester	(BPS-11)	1	1	500,000		541,000
L093	Lower Division Clerk	(BPS-11)	2	2	746,000		690,000
F040	Forest Guard	(BPS-09)	5	5	5,555,000		5,293,000
D159	Driver	(BPS-04)	1	1	252,000		255,000
C053	Chowkidar	(BPS-02)	2	2	434,000		418,000
C053	Chowkidar	(BPS-01)	5	5	3,081,000		2,934,000
N006	Naib Qasid	(BPS-01)	3	3	650,000		613,000
S167	Sweeper	(BPS-01)	1	1	224,000		229,000
A01153	Special pay				204,000	210,000	210,000
A012	**TOTAL ALLOWANCES**				**10,782,000**	**11,578,000**	**11,923,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,898,000**	**7,138,000**	**7,083,000**
A01202	House rent Allowance				292,000	360,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HN1815	**Divisional Forest Officer Hunza**					
A01203	Conveyance allowance			401,000	414,000	414,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A01211	Hill allowance			13,000	14,000	14,000
A01217	Medical allowance			258,000	268,000	268,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			793,000	793,000	786,000
A0124C	Disparity Reduction Allowance			930,000	865,000	857,000
A0124N	Disparity Reduction Allowance 2022- 15%			578,000	541,000	536,000
A0124R	Adhoc Relief Allowance 2022			578,000	541,000	536,000
A0124X	Adhoc Relief Allowance 2023			1,967,000	1,863,000	1,846,000
A0125E	Adhoc Relief Allowance 2024				1,389,000	1,376,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,884,000**	**4,440,000**	**4,840,000**
A01277	Contingent paid staff			4,884,000	4,440,000	4,840,000
001	Contingent Paid Staff			4,884,000	4,440,000	4,840,000
A03	**TOTAL OPERATING EXPENSES**			**4,603,000**	**4,597,000**	**4,970,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**97,000**
A03201	Postage and telegraph			10,000	10,000	11,000
A03202	Telephone and trunk call			80,000	80,000	86,000
001	Telephone and Trunk Calls			80,000	80,000	86,000
A033	**TOTAL UTILITIES**			**353,000**	**347,000**	**381,000**
A03303	Electricity			50,000	50,000	54,000
001	Electricity			50,000	50,000	54,000
A03304	Hot and cold weather charges			303,000	297,000	327,000
001	Hot and Cold Weather Charges				297,000	
003	Gilgit-Baltistan Weather Charges			303,000		327,000
A034	**TOTAL OCCUPANCY COSTS**			**880,000**	**880,000**	**950,000**
A03402	Rent for office building			880,000	880,000	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HN1815	**Divisional Forest Officer Hunza**					
001	Rent for Office Building			880,000	880,000	950,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,300,000**	**2,300,000**	**2,484,000**
A03805	Travelling allowance			900,000	900,000	972,000
001	Travelling Allowance			900,000	900,000	972,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,512,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,512,000
A039	**TOTAL GENERAL**			**980,000**	**980,000**	**1,058,000**
A03901	Stationery			400,000	400,000	432,000
001	Stationery			400,000	400,000	432,000
A03902	Printing and publication			100,000	100,000	108,000
001	PRINTING AND PUBLICATION				100,000	108,000
A03906	Uniforms and protective clothing			80,000	80,000	86,000
001	Uniforms and Protective Clothing			80,000	80,000	86,000
A03970	Others			400,000	400,000	432,000
001	Others			400,000	400,000	432,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,030,000**	**1,030,000**	**1,058,000**
A130	**TOTAL TRANSPORT**			**900,000**	**900,000**	**972,000**
A13001	Transport			900,000	900,000	972,000
001	Transport			900,000	900,000	972,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**80,000**	**86,000**
A13101	Machinery and Equipment			80,000	80,000	86,000
001	Machinery and Equipment			80,000	80,000	86,000
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	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					
0424 FORESTRY					
042402 FORESTRY					
HN1815 Divisional Forest Officer Hunza					
001 Furniture and Fixture			50,000	50,000	
Divisional Forest Officer Hunza			**31,918,000**	**23,533,000**	**32,623,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
NG1815	**Divisional Forest Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,043,000**	**28,216,000**	**29,229,000**
A011	**TOTAL PAY**		**30**	**30**	**7,671,000**	**7,502,000**	**8,744,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,047,000**	**2,107,000**	**1,979,000**
A01101	Total Basic Pay		2	2	1,931,000	1,985,000	1,857,000
D148	Divisional Forest Officer	(BPS-18)	1	1	1,526,000		1,468,000
R008	Range Forest Officer	(BPS-16)	1	1	405,000		389,000
A01103	Special pay				116,000	122,000	122,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**5,624,000**	**5,395,000**	**6,765,000**
A01151	Total Pay of Other Staff		28	28	5,255,000	5,068,000	6,438,000
F041	Forester	(BPS-11)	1	1	322,000		414,000
L093	Lower Division Clerk	(BPS-11)	2	2	398,000		532,000
F040	Forest Guard	(BPS-09)	10	10	2,095,000		2,314,000
D159	Driver	(BPS-04)	1	1	162,000		220,000
C053	Chowkidar	(BPS-02)	1	1	179,000		237,000
C053	Chowkidar	(BPS-01)	13	13	2,099,000		2,721,000
A01153	Special pay				369,000	327,000	327,000
A012	**TOTAL ALLOWANCES**				**19,372,000**	**20,714,000**	**20,485,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,384,000**	**8,675,000**	**8,605,000**
A01202	House rent Allowance				458,000	439,000	439,000
A01203	Conveyance allowance				523,000	514,000	509,000
A01211	Hill allowance				16,000	16,000	16,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				415,000	392,000	392,000
A0123X	Ad-hoc Relief Allowance 2020				1,021,000	979,000	970,000
A0124C	Disparity Reduction Allowance				1,128,000	1,048,000	1,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NG1815	**Divisional Forest Officer Nagar**					
A0124N	Disparity Reduction Allowance 2022- 15%			697,000	649,000	643,000
A0124R	Adhoc Relief Allowance 2022			697,000	649,000	643,000
A0124X	Adhoc Relief Allowance 2023			2,429,000	2,253,000	2,233,000
A0125E	Adhoc Relief Allowance 2024				1,676,000	1,661,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,988,000**	**12,039,000**	**11,880,000**
A01274	Medical charges				51,000	
A01277	Contingent paid staff			11,988,000	11,988,000	11,880,000
001	Contingent Paid Staff			11,988,000	11,988,000	11,880,000
A03	**TOTAL OPERATING EXPENSES**			**3,692,000**	**3,710,000**	**3,987,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**49,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	43,000
001	Telephone and Trunk Calls			40,000	40,000	43,000
A033	**TOTAL UTILITIES**			**486,000**	**504,000**	**525,000**
A03303	Electricity			20,000	40,000	22,000
001	Electricity			20,000	40,000	22,000
A03304	Hot and cold weather charges			466,000	464,000	503,000
001	Hot and Cold Weather Charges				464,000	
003	Gilgit-Baltistan Weather Charges			466,000		503,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**216,000**
A03402	Rent for office building			200,000	200,000	216,000
001	Rent for Office Building			200,000	200,000	216,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**2,100,000**	**2,268,000**
A03805	Travelling allowance			700,000	700,000	756,000
001	Travelling Allowance			700,000	700,000	756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	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					
0424 FORESTRY					
042402 FORESTRY					
NG1815 Divisional Forest Officer Nagar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,512,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,512,000
A039 TOTAL GENERAL			**860,000**	**860,000**	**929,000**
A03901 Stationery			400,000	400,000	432,000
001 Stationery			400,000	400,000	432,000
A03902 Printing and publication			10,000	10,000	11,000
001 PRINTING AND PUBLICATION				10,000	11,000
A03906 Uniforms and protective clothing			50,000	50,000	54,000
001 Uniforms and Protective Clothing			50,000	50,000	54,000
A03970 Others			400,000	400,000	432,000
001 Others			400,000	400,000	432,000
A13 TOTAL REPAIRS AND MAINTENANCE			**900,000**	**900,000**	**918,000**
A130 TOTAL TRANSPORT			**800,000**	**800,000**	**864,000**
A13001 Transport			800,000	800,000	864,000
001 Transport			800,000	800,000	864,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**54,000**
A13101 Machinery and Equipment			50,000	50,000	54,000
001 Machinery and Equipment			50,000	50,000	54,000
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	
Divisional Forest Officer Nagar			**31,635,000**	**32,826,000**	**34,134,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
RG1094	**Divisional Forest Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,757,000**	**16,013,000**	**14,834,000**
A011	**TOTAL PAY**		**25**	**27**	**6,364,000**	**7,103,000**	**6,068,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,789,000**	**2,554,000**	**2,514,000**
A01101	Total Basic Pay		3	3	2,639,000	2,417,000	2,377,000
D148	Divisional Forest Officer	(BPS-18)	1	1	1,430,000		1,288,000
R008	Range Forest Officer	(BPS-16)	2	2	1,209,000		1,089,000
A01103	Special pay				150,000	137,000	137,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**24**	**3,575,000**	**4,549,000**	**3,554,000**
A01151	Total Pay of Other Staff		22	24	3,293,000	4,274,000	3,279,000
U019	Upper Division Clerk	(BPS-14)	1	1	251,000		226,000
F041	Forester	(BPS-11)	1	1	246,000		221,000
F040	Forest Guard	(BPS-09)	8	8	1,166,000		1,050,000
G005	Game Watcher	(BPS-09)	1	1	235,000		212,000
D159	Driver	(BPS-04)	1	1	215,000		193,000
C053	Chowkidar	(BPS-02)	3	3	435,000		391,000
R034	Road Cooly	(BPS-02)		2			315,000
C053	Chowkidar	(BPS-01)	6	6	585,000		527,000
S167	Sweeper	(BPS-01)	1	1	160,000		144,000
A01153	Special pay				282,000	275,000	275,000
A012	**TOTAL ALLOWANCES**				**7,393,000**	**8,910,000**	**8,766,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,505,000**	**7,947,000**	**7,886,000**
A01202	House rent Allowance				354,000	337,000	337,000
A01203	Conveyance allowance				382,000	412,000	412,000
A01211	Hill allowance				14,000	14,000	14,000
A01217	Medical allowance				278,000	263,000	263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
RG1094	**Divisional Forest Officer Kharmang**					
A0123X	Ad-hoc Relief Allowance 2020			931,000	924,000	916,000
A0124C	Disparity Reduction Allowance			1,036,000	1,030,000	1,021,000
A0124N	Disparity Reduction Allowance 2022- 15%			641,000	598,000	593,000
A0124R	Adhoc Relief Allowance 2022			641,000	623,000	617,000
A0124X	Adhoc Relief Allowance 2023			2,228,000	2,154,000	2,135,000
A0125E	Adhoc Relief Allowance 2024				1,592,000	1,578,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**963,000**	**880,000**
A01274	Medical charges				75,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**2,055,000**	**2,061,000**	**2,219,000**
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**55,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			50,000	50,000	54,000
001	Telephone and Trunk Calls			50,000	50,000	54,000
A033	**TOTAL UTILITIES**			**254,000**	**260,000**	**274,000**
A03303	Electricity			30,000	36,000	32,000
001	Electricity			30,000	36,000	32,000
A03304	Hot and cold weather charges			224,000	224,000	242,000
001	Hot and Cold Weather Charges				224,000	
003	Gilgit-Baltistan Weather Charges			224,000		242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**1,200,000**	**1,296,000**
A03805	Travelling allowance			400,000	400,000	432,000
001	Travelling Allowance			400,000	400,000	432,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			800,000	800,000	864,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
RG1094	**Divisional Forest Officer Kharmang**					
A039	**TOTAL GENERAL**			**550,000**	**550,000**	**594,000**
A03901	Stationery			250,000	250,000	270,000
001	Stationery			250,000	250,000	270,000
A03902	Printing and publication			50,000	50,000	54,000
001	PRINTING AND PUBLICATION				50,000	54,000
A03906	Uniforms and protective clothing			50,000	50,000	54,000
001	Uniforms and Protective Clothing			50,000	50,000	54,000
A03970	Others			200,000	200,000	216,000
001	Others			200,000	200,000	216,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**500,000**	**486,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**432,000**
A13001	Transport			400,000	400,000	432,000
001	Transport			400,000	400,000	432,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**54,000**
A13101	Machinery and Equipment			50,000	50,000	54,000
001	Machinery and Equipment			50,000	50,000	54,000
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	
Divisional Forest Officer Kharmang				**16,312,000**	**18,574,000**	**17,539,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SD1094	**Divisional Forest Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**53,043,000**	**63,967,000**	**73,758,000**
A011	**TOTAL PAY**		**111**	**110**	**20,805,000**	**25,825,000**	**35,840,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**5**	**2,884,000**	**1,872,000**	**3,030,000**
A01101	Total Basic Pay		6	5	2,718,000	1,755,000	2,913,000
D148	Divisional Forest Officer	(BPS-18)	1	1	747,000		1,033,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	1	846,000		99,000
S147	Superintendent	(BPS-17)	1	1	570,000		857,000
R008	Range Forest Officer	(BPS-16)	2	2	555,000		924,000
A01103	Special pay				166,000	117,000	117,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**105**	**105**	**17,921,000**	**23,953,000**	**32,810,000**
A01151	Total Pay of Other Staff		105	105	16,554,000	22,507,000	31,377,000
A009	Accountant	(BPS-16)	2	2	526,000		947,000
S117	Stenotypist	(BPS-14)	1	1	239,000		431,000
U019	Upper Division Clerk	(BPS-14)	1	1	312,000		563,000
D021	Data Entry Operator	(BPS-12)	1	1	144,000		260,000
F041	Forester	(BPS-11)	5	5	1,023,000		1,663,000
G002	Game Inspector	(BPS-11)	3	3	690,000		1,245,000
L093	Lower Division Clerk	(BPS-11)	3	3	595,000		892,000
F040	Forest Guard	(BPS-09)	22	22	3,496,000		9,001,000
G005	Game Watcher	(BPS-09)	6	6	1,165,000		1,486,000
D159	Driver	(BPS-05)	2	2	408,000		735,000
D159	Driver	(BPS-04)	1	1	105,000		189,000
T049	Tractor Driver	(BPS-04)	1	1	105,000		189,000
C053	Chowkidar	(BPS-02)	42	42	5,940,000		10,318,000
N006	Naib Qasid	(BPS-02)	6	6	733,000		1,321,000

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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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SD1094	**Divisional Forest Officer Skardu**						
C053	Chowkidar	(BPS-01)	7	7	848,000		1,719,000
C110	Cook	(BPS-01)	1	1	108,000		207,000
S167	Sweeper	(BPS-01)	1	1	117,000		211,000
A01152	Personal pay				8,000	23,000	23,000
A01153	Special pay				1,359,000	1,423,000	1,410,000
A012	**TOTAL ALLOWANCES**				**32,238,000**	**38,142,000**	**37,918,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,246,000**	**30,268,000**	**29,998,000**
A01202	House rent Allowance				1,318,000	1,347,000	1,335,000
A01203	Conveyance allowance				1,713,000	1,762,000	1,746,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				75,000	77,000	77,000
A01216	Qualification allowance				103,000	60,000	60,000
A01217	Medical allowance				1,292,000	1,318,000	1,306,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020				3,445,000	3,576,000	3,544,000
A0124C	Disparity Reduction Allowance				3,632,000	3,590,000	3,558,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,253,000	2,220,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,253,000	2,220,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				8,015,000	7,952,000	7,880,000
A0125E	Adhoc Relief Allowance 2024					5,996,000	5,942,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**7,992,000**	**7,874,000**	**7,920,000**
A01274	Medical charges					326,000	
A01277	Contingent paid staff				7,992,000	7,548,000	7,920,000
001	Contingent Paid Staff				7,992,000	7,548,000	7,920,000
A03	**TOTAL OPERATING EXPENSES**				**3,706,000**	**3,943,000**	**4,003,000**
A032	**TOTAL COMMUNICATIONS**				**180,000**	**180,000**	**195,000**
A03201	Postage and telegraph				20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SD1094	**Divisional Forest Officer Skardu**					
A03202	Telephone and trunk call			160,000	160,000	173,000
001	Telephone and Trunk Calls			160,000	160,000	173,000
A033	**TOTAL UTILITIES**			**1,231,000**	**1,468,000**	**1,329,000**
A03303	Electricity			100,000	385,000	108,000
001	Electricity			100,000	385,000	108,000
A03304	Hot and cold weather charges			1,131,000	1,083,000	1,221,000
001	Hot and Cold Weather Charges				1,083,000	
003	Gilgit-Baltistan Weather Charges			1,131,000		1,221,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,705,000**	**1,705,000**	**1,841,000**
A03805	Travelling allowance			500,000	500,000	540,000
001	Travelling Allowance			500,000	500,000	540,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,296,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,296,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**590,000**	**590,000**	**638,000**
A03901	Stationery			250,000	250,000	270,000
001	Stationery			250,000	250,000	270,000
A03902	Printing and publication			20,000	20,000	22,000
001	PRINTING AND PUBLICATION				20,000	22,000
A03906	Uniforms and protective clothing			50,000	50,000	54,000
001	Uniforms and Protective Clothing			50,000	50,000	54,000
A03917	Law charges			120,000	120,000	130,000
A03970	Others			150,000	150,000	162,000
001	Others			150,000	150,000	162,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SD1094	**Divisional Forest Officer Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**600,000**	**594,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**540,000**
A13001	Transport			500,000	500,000	540,000
001	Transport			500,000	500,000	540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**54,000**
A13101	Machinery and Equipment			50,000	50,000	54,000
001	Machinery and Equipment			50,000	50,000	54,000
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	
Divisional Forest Officer Skardu				**57,349,000**	**70,510,000**	**78,355,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SD1856	**Director Environmental Protection Agency Baltistan Region**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,911,000**	**4,959,000**	**5,722,000**
A011	**TOTAL PAY**		**6**	**9**	**2,870,000**	**2,415,000**	**3,184,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,997,000**	**2,054,000**	**1,813,000**
A01101	Total Basic Pay		2	2	1,878,000	1,932,000	1,691,000
D041	Deputy Director	(BPS-18)	1	1	1,296,000		1,167,000
A086	Assistant Director	(BPS-17)	1	1	582,000		524,000
A01103	Special pay				119,000	122,000	122,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**7**	**873,000**	**361,000**	**1,371,000**
A01151	Total Pay of Other Staff		4	7	849,000	332,000	1,342,000
F012	Field Assistant	(BPS-14)	1	1	291,000		262,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		217,000
R038	Road Mate	(BPS-02)		3			559,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		152,000
S167	Sweeper	(BPS-01)	1	1	168,000		152,000
A01153	Special pay				24,000	29,000	29,000
A012	**TOTAL ALLOWANCES**				**2,041,000**	**2,544,000**	**2,538,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,041,000**	**2,544,000**	**2,538,000**
A01202	House rent Allowance				146,000	156,000	156,000
A01203	Conveyance allowance				93,000	103,000	103,000
A0120D	Integrated Allowance				98,000		
A01211	Hill allowance				2,000	3,000	3,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				80,000	88,000	88,000
A0123X	Ad-hoc Relief Allowance 2020				219,000	243,000	243,000
A0124C	Disparity Reduction Allowance				333,000	353,000	353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SD1856	**Director Environmental Protection Agency Baltistan Region**					
A0124N	Disparity Reduction Allowance 2022- 15%			198,000	209,000	209,000
A0124R	Adhoc Relief Allowance 2022			198,000	209,000	209,000
A0124X	Adhoc Relief Allowance 2023			615,000	650,000	644,000
A0125E	Adhoc Relief Allowance 2024				470,000	470,000
A03	**TOTAL OPERATING EXPENSES**			**883,000**	**1,447,000**	**2,693,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**55,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	100,000
001	Telephone and Trunk Calls			20,000	20,000	100,000
A03205	Courier and pilot service			10,000	30,000	50,000
A033	**TOTAL UTILITIES**			**48,000**	**102,000**	**80,000**
A03303	Electricity			20,000	20,000	50,000
001	Electricity			20,000	20,000	50,000
A03304	Hot and cold weather charges			28,000	82,000	30,000
001	Hot and Cold Weather Charges				82,000	
003	Gilgit-Baltistan Weather Charges			28,000		30,000
A034	**TOTAL OCCUPANCY COSTS**				**240,000**	**800,000**
A03402	Rent for office building				240,000	800,000
001	Rent for Office Building				240,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**700,000**	**1,000,000**
A03805	Travelling allowance			200,000	300,000	300,000
001	Travelling Allowance			200,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	400,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	400,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SD1856	**Director Environmental Protection Agency Baltistan Region**					
A039	**TOTAL GENERAL**			**300,000**	**350,000**	**658,000**
A03901	Stationery			100,000	150,000	250,000
001	Stationery			100,000	150,000	250,000
A03902	Printing and publication			50,000	50,000	54,000
001	PRINTING AND PUBLICATION				50,000	54,000
A03908	Discount given					100,000
A03930	Vocational and Manpower Training			50,000	50,000	54,000
001	Vocational and Manpower Training			50,000	50,000	54,000
A03970	Others			100,000	100,000	200,000
001	Others			100,000	100,000	200,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**22,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**22,000**
A06301	Entertainments & Gifts			20,000	20,000	22,000
001	Entertainments & Gifts			20,000	20,000	22,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**225,000**	**825,000**	**812,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**150,000**	**250,000**	**258,000**
A09401	Medical stores			50,000	100,000	54,000
001	Medical Stores				100,000	
002	Medical Stores (Medical & Laboratory Equipments)			50,000		54,000
A09402	Newsprint			50,000	50,000	54,000
001	Newsprint				50,000	
002	Newsprint (Workshop Equipments)			50,000		54,000
A09408	Generic Consumables			50,000	100,000	150,000
001	Generic Consumables			50,000	100,000	150,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**25,000**	**25,000**	**500,000**
A09601	Purchase of Plant and Machinery			25,000	25,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SD1856	**Director Environmental Protection Agency Baltistan Region**					
001	Purchase of Plant & Machinery			25,000	25,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**50,000**	**550,000**	**54,000**
A09701	Purchase of Furniture and Fixture			50,000	550,000	54,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**300,000**	**350,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**350,000**
A13001	Transport			200,000	300,000	350,000
001	Transport			200,000	300,000	350,000
Director Environmental Protection Agency Baltistan Region				**6,239,000**	**7,551,000**	**9,599,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SS1094	**Divisional Forest Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,210,000**	**18,575,000**	**20,097,000**
A011	**TOTAL PAY**		**29**	**29**	**8,079,000**	**6,063,000**	**7,290,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,604,000**	**806,000**	**2,327,000**
A01101	Total Basic Pay		3	3	2,530,000	757,000	2,280,000
D148	Divisional Forest Officer	(BPS-18)	1	1	1,632,000		1,470,000
R008	Range Forest Officer	(BPS-16)	2	2	898,000		810,000
A01103	Special pay				74,000	49,000	47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,475,000**	**5,257,000**	**4,963,000**
A01151	Total Pay of Other Staff		26	26	5,121,000	4,907,000	4,613,000
U019	Upper Division Clerk	(BPS-14)	1	1	506,000		456,000
F041	Forester	(BPS-11)	1	1	612,000		551,000
F040	Forest Guard	(BPS-09)	5	5	1,209,000		1,089,000
G005	Game Watcher	(BPS-09)	1	1	505,000		455,000
D159	Driver	(BPS-04)	1	1	258,000		232,000
C053	Chowkidar	(BPS-02)	7	7	1,207,000		1,087,000
C053	Chowkidar	(BPS-01)	8	8	578,000		520,000
N006	Naib Qasid	(BPS-01)	1	1	229,000		206,000
S167	Sweeper	(BPS-01)	1	1	17,000		17,000
A01152	Personal pay				11,000	23,000	23,000
A01153	Special pay				343,000	327,000	327,000
A012	**TOTAL ALLOWANCES**				**12,131,000**	**12,512,000**	**12,807,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,359,000**	**7,184,000**	**7,087,000**
A01202	House rent Allowance				339,000	319,000	316,000
A01203	Conveyance allowance				469,000	477,000	472,000
A0120D	Integrated Allowance				88,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SS1094	**Divisional Forest Officer Shigar**					
A01211	Hill allowance			20,000	20,000	20,000
A01217	Medical allowance			333,000	320,000	318,000
A01238	Charge allowance			28,000		
A0123X	Ad-hoc Relief Allowance 2020			892,000	850,000	838,000
A0124C	Disparity Reduction Allowance			943,000	845,000	833,000
A0124N	Disparity Reduction Allowance 2022- 15%			587,000	528,000	520,000
A0124R	Adhoc Relief Allowance 2022			587,000	528,000	520,000
A0124X	Adhoc Relief Allowance 2023			2,073,000	1,881,000	1,854,000
A0125E	Adhoc Relief Allowance 2024				1,416,000	1,396,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,772,000**	**5,328,000**	**5,720,000**
A01277	Contingent paid staff			5,772,000	5,328,000	5,720,000
001	Contingent Paid Staff			5,772,000	5,328,000	5,720,000
A03	**TOTAL OPERATING EXPENSES**			**1,844,000**	**1,840,000**	**1,990,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**56,000**	**60,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			50,000	50,000	54,000
001	Telephone and Trunk Calls			50,000	50,000	54,000
A033	**TOTAL UTILITIES**			**358,000**	**354,000**	**386,000**
A03303	Electricity			30,000	30,000	32,000
001	Electricity			30,000	30,000	32,000
A03304	Hot and cold weather charges			328,000	324,000	354,000
001	Hot and Cold Weather Charges				324,000	
003	Gilgit-Baltistan Weather Charges			328,000		354,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**950,000**	**1,026,000**
A03805	Travelling allowance			300,000	300,000	324,000
001	Travelling Allowance			300,000	300,000	324,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			650,000	650,000	702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SS1094	**Divisional Forest Officer Shigar**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	702,000
A039	**TOTAL GENERAL**			**480,000**	**480,000**	**518,000**
A03901	Stationery			200,000	200,000	216,000
001	Stationery			200,000	200,000	216,000
A03902	Printing and publication			30,000	30,000	32,000
001	PRINTING AND PUBLICATION				30,000	32,000
A03906	Uniforms and protective clothing			50,000	50,000	54,000
001	Uniforms and Protective Clothing			50,000	50,000	54,000
A03970	Others			200,000	200,000	216,000
001	Others			200,000	200,000	216,000
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**			**420,000**	**420,000**	**442,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**432,000**
A13001	Transport			400,000	400,000	432,000
001	Transport			400,000	400,000	432,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	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					
0424 FORESTRY					
042402 FORESTRY					
SS1094 Divisional Forest Officer Shigar					
Divisional Forest Officer Shigar			**22,474,000**	**22,835,000**	**22,529,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042402	**FORESTRY**						
GL1856	**Director Environmental Protection Agency Gilgit-Baltan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,040,000**	**20,936,000**	**18,955,000**
A011	**TOTAL PAY**		**20**	**20**	**8,692,000**	**9,356,000**	**7,494,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,343,000**	**6,117,000**	**3,600,000**
A01101	Total Basic Pay		7	7	5,992,000	5,771,000	3,254,000
D041	Deputy Director	(BPS-18)	1	1	1,399,000		126,000
D107	Director EPA	(BPS-18)	1	1	1,501,000		144,000
A086	Assistant Director	(BPS-17)	3	3	2,280,000		2,253,000
S009	Scientific Officer	(BPS-16)	2	2	812,000		731,000
A01103	Special pay				351,000	346,000	346,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,349,000**	**3,239,000**	**3,894,000**
A01151	Total Pay of Other Staff		13	13	2,172,000	3,042,000	3,697,000
A068	Assistant	(BPS-16)	1	1	195,000		352,000
F012	Field Assistant	(BPS-14)	2	2	401,000		722,000
L093	Lower Division Clerk	(BPS-11)	1	1	145,000		261,000
L012	Laboratory Assistant	(BPS-07)	1	1	128,000		231,000
D159	Driver	(BPS-04)	4	4	688,000		1,021,000
N006	Naib Qasid	(BPS-01)	2	2	305,000		550,000
S167	Sweeper	(BPS-01)	1	1	155,000		280,000
W025	Watchman	(BPS-01)	1	1	155,000		280,000
A01153	Special pay				177,000	197,000	197,000
A012	**TOTAL ALLOWANCES**				**9,348,000**	**11,580,000**	**11,461,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,460,000**	**10,667,000**	**10,581,000**
A01202	House rent Allowance				751,000	782,000	775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GL1856	**Director Environmental Protection Agency Gilgit-Baltan**					
A01203	Conveyance allowance			437,000	442,000	442,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			10,000	11,000	11,000
A01216	Qualification allowance			235,000	240,000	240,000
A01217	Medical allowance			317,000	322,000	322,000
A01238	Charge allowance				104,000	104,000
A0123X	Ad-hoc Relief Allowance 2020			1,018,000	1,058,000	1,048,000
A0124C	Disparity Reduction Allowance			1,012,000	1,026,000	1,017,000
A0124N	Disparity Reduction Allowance 2022- 15%			627,000	636,000	630,000
A0124R	Adhoc Relief Allowance 2022			765,000	777,000	770,000
A0124X	Adhoc Relief Allowance 2023			2,593,000	2,616,000	2,592,000
A0125E	Adhoc Relief Allowance 2024				1,940,000	1,923,000
A01264	Technical Allowance			674,000	691,000	685,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**913,000**	**880,000**
A01274	Medical charges				25,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**4,877,000**	**5,732,000**	**5,268,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**110,000**	**87,000**
A03201	Postage and telegraph			10,000	10,000	11,000
A03202	Telephone and trunk call			60,000	60,000	65,000
001	Telephone and Trunk Calls			60,000	60,000	65,000
A03205	Courier and pilot service			10,000	40,000	11,000
A033	**TOTAL UTILITIES**			**302,000**	**327,000**	**327,000**
A03303	Electricity			20,000	20,000	22,000
001	Electricity			20,000	20,000	22,000
A03304	Hot and cold weather charges			282,000	307,000	305,000
001	Hot and Cold Weather Charges				307,000	
003	Gilgit-Baltistan Weather Charges			282,000		305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GL1856	**Director Environmental Protection Agency Gilgit-Baltan**					
A034	**TOTAL OCCUPANCY COSTS**			**1,150,000**	**1,150,000**	**1,242,000**
A03402	Rent for office building			1,150,000	1,150,000	1,242,000
001	Rent for Office Building			1,150,000	1,150,000	1,242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,215,000**	**2,915,000**	**2,392,000**
A03805	Travelling allowance			800,000	1,000,000	864,000
001	Travelling Allowance			800,000	1,000,000	864,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	16,000
001	Transportation of Goods			15,000	15,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,900,000	1,512,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,900,000	1,512,000
A039	**TOTAL GENERAL**			**1,130,000**	**1,230,000**	**1,220,000**
A03901	Stationery			400,000	500,000	432,000
001	Stationery			400,000	500,000	432,000
A03902	Printing and publication			30,000	30,000	32,000
001	PRINTING AND PUBLICATION				30,000	32,000
A03930	Vocational and Manpower Training			300,000	300,000	324,000
001	Vocational and Manpower Training			300,000	300,000	324,000
A03970	Others			400,000	400,000	432,000
001	Others			400,000	400,000	432,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**279,000**	
A041	**TOTAL PENSION**				**279,000**	
A04114	Superannuation Encashment of L.P.R				279,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				279,000	
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**22,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GL1856	**Director Environmental Protection Agency Gilgit-Baltan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	22,000
A06301	Entertainments & Gifts			20,000	20,000	22,000
001	Entertainments & Gifts			20,000	20,000	22,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			550,000	750,000	594,000
A092	**TOTAL COMPUTER EQUIPMENT**			100,000	100,000	108,000
A09201	Hardware			100,000	100,000	108,000
A094	**TOTAL OTHER STORES AND STOCKS**			450,000	650,000	486,000
A09401	Medical stores			150,000	250,000	162,000
001	Medical Stores				250,000	
002	Medical Stores (Medical & Laboratory Equipments)			150,000		162,000
A09402	Newsprint			200,000	200,000	216,000
001	Newsprint				200,000	
002	Newsprint (Workshop Equipments)			200,000		216,000
A09408	Generic Consumables			100,000	200,000	108,000
001	Generic Consumables			100,000	200,000	108,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			900,000	1,200,000	918,000
A130	**TOTAL TRANSPORT**			800,000	1,100,000	864,000
A13001	Transport			800,000	1,100,000	864,000
001	Transport			800,000	1,100,000	864,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	50,000	54,000
A13101	Machinery and Equipment			50,000	50,000	54,000
001	Machinery and Equipment			50,000	50,000	54,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GL1856	**Director Environmental Protection Agency Gilgit-Baltan**					
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 Environmental Protection Agency Gilgit-Baltan				**24,387,000**	**28,917,000**	**25,757,000**

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
AT1646	**Divisional Forest Officer Wildlife, Astore-Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,713,000**	**28,878,000**	**29,601,000**
A011	**TOTAL PAY**		**22**	**22**	**6,703,000**	**5,999,000**	**6,918,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,673,000**	**1,298,000**	**1,299,000**
A01101	Total Basic Pay		2	2	1,583,000	1,218,000	1,219,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	872,000		672,000
R008	Range Forest Officer	(BPS-16)	1	1	711,000		547,000
A01103	Special pay				90,000	80,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,030,000**	**4,701,000**	**5,619,000**
A01151	Total Pay of Other Staff		20	20	4,750,000	4,432,000	5,350,000
G004	Game Inspectors	(BPS-11)	3	3	1,266,000		1,426,000
G005	Game Watcher	(BPS-09)	9	9	2,263,000		2,548,000
C053	Chowkidar	(BPS-02)	2	2	351,000		395,000
N006	Naib Qasid	(BPS-02)	1	1	138,000		156,000
C053	Chowkidar	(BPS-01)	4	4	594,000		669,000
S167	Sweeper	(BPS-01)	1	1	138,000		156,000
A01153	Special pay				280,000	269,000	269,000
A012	**TOTAL ALLOWANCES**				**22,010,000**	**22,879,000**	**22,683,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,026,000**	**6,895,000**	**6,843,000**
A01202	House rent Allowance				370,000	354,000	354,000
A01203	Conveyance allowance				410,000	388,000	388,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				16,000	16,000	16,000
A01217	Medical allowance				292,000	275,000	275,000
A0123X	Ad-hoc Relief Allowance 2020				858,000	809,000	802,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
AT1646	**Divisional Forest Officer Wildlife, Astore-Diamer**					
A0124C	Disparity Reduction Allowance			911,000	823,000	816,000
A0124N	Disparity Reduction Allowance 2022- 15%			570,000	514,000	509,000
A0124R	Adhoc Relief Allowance 2022			570,000	514,000	509,000
A0124X	Adhoc Relief Allowance 2023			2,019,000	1,817,000	1,801,000
A0125E	Adhoc Relief Allowance 2024				1,374,000	1,362,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,984,000**	**15,984,000**	**15,840,000**
A01277	Contingent paid staff			15,984,000	15,984,000	15,840,000
001	Contingent Paid Staff			15,984,000	15,984,000	15,840,000
A03	**TOTAL OPERATING EXPENSES**			**2,230,000**	**2,287,000**	**2,286,000**
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**			**400,000**	**457,000**	**400,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			380,000	437,000	380,000
001	Hot and Cold Weather Charges				437,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A034	**TOTAL OCCUPANCY COSTS**			**315,000**	**315,000**	**315,000**
A03402	Rent for office building			315,000	315,000	315,000
001	Rent for Office Building			315,000	315,000	315,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,100,000**	**1,156,000**
A03805	Travelling allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
AT1646	**Divisional Forest Officer Wildlife, Astore-Diamer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	756,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	756,000
A039	**TOTAL GENERAL**			**395,000**	**395,000**	**395,000**
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			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**470,000**	**470,000**	**467,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**432,000**
A13001	Transport			400,000	400,000	432,000
001	Transport			400,000	400,000	432,000
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	
Divisional Forest Officer Wildlife, Astore-Diamer				**31,413,000**	**31,635,000**	**32,354,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
GL1630	**Chief Conservator Wildlife GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					1,925,000	6,108,000
A011	**TOTAL PAY**			**11**		910,000	5,093,000
A011-1	**TOTAL PAY OF OFFICERS**			**3**		910,000	2,581,000
A01101	Total Basic Pay			3		856,000	2,527,000
C170	Chief Conservator Wildlife	(BPS-20)		1			1,517,000
P071	Public Relation Officer	(BPS-17)		1			505,000
S128	Sub Divisional Forest Officer	(BPS-17)		1			505,000
A01103	Special pay					54,000	54,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**8**			2,512,000
A01151	Total Pay of Other Staff			8			2,512,000
A068	Assistant	(BPS-16)		1			462,000
U019	Upper Division Clerk	(BPS-14)		1			441,000
L093	Lower Division Clerk	(BPS-11)		2			587,000
D159	Driver	(BPS-04)		1			273,000
C053	Chowkidar	(BPS-02)		1			300,000
C053	Chowkidar	(BPS-01)		1			300,000
N006	Naib Qasid	(BPS-01)		1			149,000
A012	**TOTAL ALLOWANCES**					1,015,000	1,015,000
A012-1	**TOTAL REGULAR ALLOWANCES**					1,015,000	1,015,000
A01201	Senior post Allowance					8,000	8,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance					27,000	27,000
A01224	Entertainment allowance					4,000	4,000
A01228	Orderly allowance					150,000	150,000
A0123X	Ad-hoc Relief Allowance 2020					86,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1630	**Chief Conservator Wildlife GB**					
A0124C	Disparity Reduction Allowance				117,000	117,000
A0124N	Disparity Reduction Allowance 2022- 15%				73,000	73,000
A0124R	Adhoc Relief Allowance 2022				73,000	73,000
A0124X	Adhoc Relief Allowance 2023				245,000	245,000
A0125E	Adhoc Relief Allowance 2024				172,000	172,000
A03	**TOTAL OPERATING EXPENSES**				**1,470,000**	**2,600,000**
A032	**TOTAL COMMUNICATIONS**				**40,000**	**55,000**
A03201	Postage and telegraph				10,000	5,000
A03202	Telephone and trunk call				30,000	50,000
001	Telephone and Trunk Calls				30,000	50,000
A033	**TOTAL UTILITIES**				**50,000**	**335,000**
A03303	Electricity				50,000	80,000
001	Electricity				50,000	80,000
A03304	Hot and cold weather charges					255,000
003	Gilgit-Baltistan Weather Charges					255,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**800,000**	**1,700,000**
A03805	Travelling allowance				350,000	700,000
001	Travelling Allowance				350,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				450,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				450,000	1,000,000
A039	**TOTAL GENERAL**				**580,000**	**510,000**
A03901	Stationery				200,000	300,000
001	Stationery				200,000	300,000
A03902	Printing and publication				80,000	10,000
001	PRINTING AND PUBLICATION				80,000	10,000
A03970	Others				300,000	200,000
001	Others				300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1630 Chief Conservator Wildlife GB					
A06 TOTAL TRANSFERS					**50,000**
A063 TOTAL ENTERTAINMENT & GIFTS					**50,000**
A06301 Entertainments & Gifts					50,000
001 Entertainments & Gifts					50,000
A13 TOTAL REPAIRS AND MAINTENANCE				**1,030,000**	**650,000**
A130 TOTAL TRANSPORT				**350,000**	**600,000**
A13001 Transport				350,000	600,000
001 Transport				350,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT				**380,000**	**50,000**
A13101 Machinery and Equipment				380,000	50,000
001 Machinery and Equipment				380,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				**300,000**	
A13201 Furniture and Fixtures				300,000	
001 Furniture and Fixture				300,000	
Chief Conservator Wildlife GB				**4,425,000**	**9,408,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
GL1640	**Coordinator REDD+ GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,637,000	3,213,000	3,974,000
A011	**TOTAL PAY**		6	6	1,713,000	1,608,000	2,369,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	757,000	1,608,000	1,564,000
A01101	Total Basic Pay		2	2	709,000	1,516,000	1,472,000
C126	Coordinator Reed+Gilgit	(BPS-18)	1	1	439,000		837,000
G024	GIS Specialist	(BPS-17)	1	1	270,000		635,000
A01103	Special pay				48,000	92,000	92,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	956,000		805,000
A01151	Total Pay of Other Staff		4	4	916,000		805,000
A009	Accountant	(BPS-14)	1	1	364,000		328,000
D159	Driver	(BPS-04)	1	1	192,000		173,000
C053	Chowkidar	(BPS-01)	1	1	192,000		152,000
N006	Naib Qasid	(BPS-01)	1	1	168,000		152,000
A01153	Special pay				40,000		
A012	**TOTAL ALLOWANCES**				924,000	1,605,000	1,605,000
A012-1	**TOTAL REGULAR ALLOWANCES**				924,000	1,605,000	1,605,000
A01202	House rent Allowance				82,000	153,000	153,000
A01203	Conveyance allowance				176,000	55,000	55,000
A0120D	Integrated Allowance				5,000		
A01211	Hill allowance				5,000		
A01217	Medical allowance				21,000	43,000	43,000
A0123X	Ad-hoc Relief Allowance 2020				87,000	152,000	152,000
A0124C	Disparity Reduction Allowance				129,000	210,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%				82,000	134,000	134,000
A0124R	Adhoc Relief Allowance 2022				82,000	134,000	134,000
A0124X	Adhoc Relief Allowance 2023				255,000	420,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1640	**Coordinator REDD+ GB**					
A0125E	Adhoc Relief Allowance 2024				304,000	304,000
A03	**TOTAL OPERATING EXPENSES**			**2,933,000**	**2,961,000**	**3,063,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**58,000**	**86,000**	**58,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			28,000	56,000	28,000
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	**TOTAL OCCUPANCY COSTS**			**750,000**	**750,000**	**750,000**
A03402	Rent for office building			750,000	750,000	750,000
001	Rent for Office Building			750,000	750,000	750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,450,000**	**1,450,000**	**1,530,000**
A03805	Travelling allowance			450,000	450,000	450,000
001	Travelling Allowance			450,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,080,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,080,000
A039	**TOTAL GENERAL**			**630,000**	**630,000**	**680,000**
A03901	Stationery			300,000	300,000	324,000
001	Stationery			300,000	300,000	324,000
A03902	Printing and publication			30,000	30,000	32,000
001	PRINTING AND PUBLICATION				30,000	32,000
A03970	Others			300,000	300,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1640	**Coordinator REDD+ GB**					
001	Others			300,000	300,000	324,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**75,000**	**75,000**	**81,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**25,000**	**25,000**	**27,000**
A09601	Purchase of Plant and Machinery			25,000	25,000	27,000
001	Purchase of Plant & Machinery			25,000	25,000	27,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**50,000**	**50,000**	**54,000**
A09701	Purchase of Furniture and Fixture			50,000	50,000	54,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**562,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**540,000**
A13001	Transport			500,000	500,000	540,000
001	Transport			500,000	500,000	540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
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	
Coordinator REDD+ GB				**6,185,000**	**6,789,000**	**7,680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
GL1641	**Director Khunjrab National Park Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**43,460,000**	**46,945,000**	**48,902,000**
A011	**TOTAL PAY**		**48**	**47**	**17,721,000**	**16,932,000**	**19,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,939,000**	**2,758,000**	**2,669,000**
A01101	Total Basic Pay		3	3	2,785,000	2,609,000	2,520,000
W038	WildLife Management Officer	(BPS-18)	1	1	1,605,000		1,470,000
R008	Range Forest Officer	(BPS-16)	2	2	1,180,000		1,050,000
A01103	Special pay				154,000	149,000	149,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**44**	**14,782,000**	**14,174,000**	**17,241,000**
A01151	Total Pay of Other Staff		45	44	13,895,000	13,309,000	16,384,000
U019	Upper Division Clerk	(BPS-14)	1	1	416,000		807,000
G003	Game Inspector Wildlife	(BPS-11)	4	4	1,360,000		1,662,000
G005	Game Watcher	(BPS-09)	20	20	6,799,000		7,988,000
C053	Chowkidar	(BPS-02)	18	17	5,040,000		5,358,000
C135	Community Wildlife Guard	(BPS-02)	1	1	120,000		315,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		254,000
A01153	Special pay				887,000	865,000	857,000
A012	**TOTAL ALLOWANCES**				**25,739,000**	**30,013,000**	**28,992,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,971,000**	**19,486,000**	**19,312,000**
A01202	House rent Allowance				906,000	854,000	846,000
A01203	Conveyance allowance				1,028,000	1,013,000	1,004,000
A01211	Hill allowance				45,000	45,000	45,000
A01217	Medical allowance				765,000	754,000	747,000
A0123X	Ad-hoc Relief Allowance 2020				2,313,000	2,312,000	2,291,000
A0124C	Disparity Reduction Allowance				2,458,000	2,387,000	2,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1641	**Director Khunjrab National Park Gilgit**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,540,000	1,491,000	1,478,000
A0124R	Adhoc Relief Allowance 2022			1,540,000	1,491,000	1,478,000
A0124X	Adhoc Relief Allowance 2023			5,376,000	5,234,000	5,187,000
A0125E	Adhoc Relief Allowance 2024				3,905,000	3,870,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,768,000**	**10,527,000**	**9,680,000**
A01274	Medical charges				10,000	
A01277	Contingent paid staff			9,768,000	10,517,000	9,680,000
001	Contingent Paid Staff			9,768,000	10,517,000	9,680,000
A03	**TOTAL OPERATING EXPENSES**			**3,315,000**	**3,612,000**	**3,580,000**
A032	**TOTAL COMMUNICATIONS**			**125,000**	**125,000**	**135,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			120,000	120,000	130,000
001	Telephone and Trunk Calls			120,000	120,000	130,000
A033	**TOTAL UTILITIES**			**630,000**	**927,000**	**680,000**
A03303	Electricity			80,000	221,000	86,000
001	Electricity			80,000	221,000	86,000
A03304	Hot and cold weather charges			550,000	706,000	594,000
001	Hot and Cold Weather Charges				706,000	
003	Gilgit-Baltistan Weather Charges			550,000		594,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,800,000**	**1,800,000**	**1,944,000**
A03805	Travelling allowance			600,000	600,000	648,000
001	Travelling Allowance			600,000	600,000	648,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,296,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,296,000
A039	**TOTAL GENERAL**			**760,000**	**760,000**	**821,000**

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1641	**Director Khunjrab National Park Gilgit**					
A03901	Stationery			300,000	300,000	324,000
001	Stationery			300,000	300,000	324,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03906	Uniforms and protective clothing			100,000	100,000	108,000
001	Uniforms and Protective Clothing			100,000	100,000	108,000
A03917	Law charges			100,000	100,000	108,000
A03970	Others			250,000	250,000	270,000
001	Others			250,000	250,000	270,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,050,000**	**1,050,000**	**1,107,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,000,000**	**1,080,000**
A13001	Transport			1,000,000	1,000,000	1,080,000
001	Transport			1,000,000	1,000,000	1,080,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**27,000**
A13101	Machinery and Equipment			25,000	25,000	27,000
001	Machinery and Equipment			25,000	25,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture and Fixture			25,000	25,000	
Director Khunjrab National Park Gilgit				**47,825,000**	**51,607,000**	**53,589,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
GL1642	**Chief Conservator Forest Parks & Wildlife GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,976,000**	**18,322,000**	**18,852,000**
A011	**TOTAL PAY**		**26**	**25**	**8,111,000**	**8,740,000**	**9,427,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**5**	**5,660,000**	**5,108,000**	**4,726,000**
A01101	Total Basic Pay		6	5	5,357,000	4,821,000	4,439,000
C131	Chief Conservator of Forest	(BPS-20)	1	1	1,539,000		1,542,000
P054	Private Secretary	(BPS-17)	1		927,000		
P071	Public Relation Officer	(BPS-17)	1		929,000		
P099	PS to Chief Conservator of Forest	(BPS-17)		1			931,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	584,000		585,000
S147	Superintendent	(BPS-17)	1	1	819,000		821,000
S116	Stenographer	(BPS-16)	1	1	559,000		560,000
A01103	Special pay				303,000	287,000	287,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**2,451,000**	**3,632,000**	**4,701,000**
A01151	Total Pay of Other Staff		20	20	2,196,000	3,354,000	4,423,000
A068	Assistant	(BPS-16)	1	1	134,000		303,000
U019	Upper Division Clerk	(BPS-14)	1	1	166,000		376,000
D157	Draftsman	(BPS-11)	1	1	290,000		655,000
F041	Forester	(BPS-11)	1		190,000		
F051	Forester (Raid Party)	(BPS-11)		1			428,000
L093	Lower Division Clerk	(BPS-11)	2	2	273,000		615,000
F040	Forest Guard	(BPS-09)	1	1	94,000		213,000
T033	Telephone Operator	(BPS-07)	1	1	78,000		177,000
D159	Driver	(BPS-05)	1	1	172,000		388,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
GL1642	**Chief Conservator Forest Parks & Wildlife GB**						
D159	Driver	(BPS-04)	1	1	116,000		29,000
N006	Naib Qasid	(BPS-02)	1	1	226,000		510,000
C053	Chowkidar	(BPS-01)	3	3	131,000		126,000
D017	Dak Runner	(BPS-01)	1	1	66,000		16,000
M011	Mali	(BPS-01)	1	1	65,000		147,000
N006	Naib Qasid	(BPS-01)	3	3	130,000		293,000
S167	Sweeper	(BPS-01)	1	1	65,000		147,000
A01152	Personal pay				40,000	57,000	57,000
A01153	Special pay				215,000	221,000	221,000
A012	**TOTAL ALLOWANCES**				**7,865,000**	**9,582,000**	**9,425,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,865,000**	**9,499,000**	**9,425,000**
A01201	Senior post Allowance				10,000	8,000	8,000
A01202	House rent Allowance				381,000	434,000	435,000
A01203	Conveyance allowance				436,000	401,000	401,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				8,000	9,000	9,000
A01216	Qualification allowance				118,000	60,000	60,000
A01217	Medical allowance				279,000	274,000	274,000
A01224	Entertainment allowance				6,000	8,000	8,000
A01228	Orderly allowance				137,000	150,000	150,000
A0123X	Ad-hoc Relief Allowance 2020				1,052,000	1,058,000	1,048,000
A0124C	Disparity Reduction Allowance				1,225,000	1,175,000	1,164,000
A0124N	Disparity Reduction Allowance 2022- 15%				762,000	731,000	724,000
A0124R	Adhoc Relief Allowance 2022				762,000	731,000	724,000
A0124X	Adhoc Relief Allowance 2023				2,668,000	2,557,000	2,534,000
A0125E	Adhoc Relief Allowance 2024					1,881,000	1,864,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**83,000**	
A01274	Medical charges					83,000	

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1642	**Chief Conservator Forest Parks & Wildlife GB**					
A03	**TOTAL OPERATING EXPENSES**			**4,000,000**	**4,443,000**	**4,319,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**155,000**	**59,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	150,000	54,000
001	Telephone and Trunk Calls			50,000	150,000	54,000
A033	**TOTAL UTILITIES**			**335,000**	**328,000**	**361,000**
A03303	Electricity			80,000	80,000	86,000
001	Electricity			80,000	80,000	86,000
A03304	Hot and cold weather charges			255,000	248,000	275,000
001	Hot and Cold Weather Charges				248,000	
003	Gilgit-Baltistan Weather Charges			255,000		275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,800,000**	**3,000,000**	**3,024,000**
A03805	Travelling allowance			1,000,000	1,000,000	1,080,000
001	Travelling Allowance			1,000,000	1,000,000	1,080,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,800,000	2,000,000	1,944,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,000,000	1,944,000
A039	**TOTAL GENERAL**			**810,000**	**960,000**	**875,000**
A03901	Stationery			500,000	550,000	540,000
001	Stationery			500,000	550,000	540,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03970	Others			300,000	400,000	324,000
001	Others			300,000	400,000	324,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**54,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	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					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1642 Chief Conservator Forest Parks & Wildlife GB					
A063 TOTAL ENTERTAINMENT & GIFTS			50,000	50,000	54,000
A06301 Entertainments & Gifts			50,000	50,000	54,000
001 Entertainments & Gifts			50,000	50,000	54,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				50,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				50,000	
A09601 Purchase of Plant and Machinery				50,000	
001 Purchase of Plant & Machinery				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			1,100,000	1,300,000	1,134,000
A130 TOTAL TRANSPORT			1,000,000	1,200,000	1,080,000
A13001 Transport			1,000,000	1,200,000	1,080,000
001 Transport			1,000,000	1,200,000	1,080,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	54,000
A13101 Machinery and Equipment			50,000	50,000	54,000
001 Machinery and Equipment			50,000	50,000	54,000
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	
Chief Conservator Forest Parks & Wildlife GB			**21,126,000**	**24,165,000**	**24,359,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
GL1646	**Divisional Forest Officer Wildlife GLT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				77,200,000	82,993,000	87,504,000
A011	**TOTAL PAY**		66	65	23,103,000	23,995,000	27,692,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	3,743,000	4,501,000	4,689,000
A01101	Total Basic Pay		6	6	3,558,000	4,278,000	4,463,000
D148	Divisional Forest Officer	(BPS-18)	1	1	894,000		1,122,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	547,000		709,000
C077	Computer Operator	(BPS-16)	1	1	561,000		695,000
R008	Range Forest Officer	(BPS-16)	3	3	1,556,000		1,937,000
A01103	Special pay				185,000	223,000	226,000
A011-2	**TOTAL PAY OF OTHER STAFF**		60	59	19,360,000	19,494,000	23,003,000
A01151	Total Pay of Other Staff		60	59	18,188,000	18,335,000	21,849,000
A009	Accountant	(BPS-16)	1	1	280,000		328,000
U019	Upper Division Clerk	(BPS-14)	1	1	410,000		526,000
G002	Game Inspector	(BPS-11)	8	8	3,040,000		3,191,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,084,000		1,324,000
P033	Photographer	(BPS-11)	1	1	411,000		499,000
G005	Game Watcher	(BPS-09)	23	23	6,080,000		7,357,000
D159	Driver	(BPS-05)	4	4	940,000		1,167,000
M001	Machine Operator	(BPS-05)	1	1	149,000		180,000
T048	Tracers	(BPS-05)	2	2	480,000		581,000
C053	Chowkidar	(BPS-02)	6	6	2,904,000		1,378,000
C135	Community Wildlife Guard	(BPS-02)	5	5	1,360,000		1,039,000
N006	Naib Qasid	(BPS-02)	1	1	308,000		355,000
C053	Chowkidar	(BPS-01)	4	3	742,000		3,924,000
A01152	Personal pay				29,000	33,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1646	**Divisional Forest Officer Wildlife GLT**					
A01153	Special pay			1,143,000	1,126,000	1,118,000
A012	**TOTAL ALLOWANCES**			**54,097,000**	**58,998,000**	**59,812,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,129,000**	**28,288,000**	**28,132,000**
A01202	House rent Allowance			1,720,000	1,767,000	1,756,000
A01203	Conveyance allowance			1,497,000	1,543,000	1,535,000
A0120D	Integrated Allowance			10,000	10,000	11,000
A01211	Hill allowance			60,000	60,000	60,000
A01216	Qualification allowance			59,000	125,000	125,000
A01217	Medical allowance			1,007,000	1,018,000	1,011,000
A01226	Computer allowance			18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			3,130,000	3,298,000	3,280,000
A0124C	Disparity Reduction Allowance			3,269,000	3,326,000	3,308,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,020,000	2,056,000	2,044,000
A0124R	Adhoc Relief Allowance 2022			2,035,000	2,073,000	2,061,000
A0124X	Adhoc Relief Allowance 2023			7,257,000	7,383,000	7,342,000
A0125E	Adhoc Relief Allowance 2024				5,563,000	5,533,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**31,968,000**	**30,710,000**	**31,680,000**
A01277	Contingent paid staff			31,968,000	30,710,000	31,680,000
001	Contingent Paid Staff			31,968,000	30,710,000	31,680,000
A03	**TOTAL OPERATING EXPENSES**			**5,845,000**	**5,770,000**	**6,313,000**
A032	**TOTAL COMMUNICATIONS**			**138,000**	**138,000**	**149,000**
A03201	Postage and telegraph			8,000	8,000	9,000
A03202	Telephone and trunk call			130,000	130,000	140,000
001	Telephone and Trunk Calls			130,000	130,000	140,000
A033	**TOTAL UTILITIES**			**1,397,000**	**1,322,000**	**1,509,000**
A03303	Electricity			60,000	60,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1646	**Divisional Forest Officer Wildlife GLT**					
001	Electricity			60,000	60,000	65,000
A03304	Hot and cold weather charges			1,337,000	1,262,000	1,444,000
001	Hot and Cold Weather Charges				1,262,000	
003	Gilgit-Baltistan Weather Charges			1,337,000		1,444,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**2,100,000**	**2,268,000**
A03805	Travelling allowance			800,000	800,000	864,000
001	Travelling Allowance			800,000	800,000	864,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,300,000	1,300,000	1,404,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,404,000
A039	**TOTAL GENERAL**			**2,210,000**	**2,210,000**	**2,387,000**
A03901	Stationery			500,000	500,000	540,000
001	Stationery			500,000	500,000	540,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03906	Uniforms and protective clothing			100,000	100,000	108,000
001	Uniforms and Protective Clothing			100,000	100,000	108,000
A03963	Feeding Diet Food Charges			1,000,000	1,000,000	1,080,000
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,080,000
A03970	Others			600,000	600,000	648,000
001	Others			600,000	600,000	648,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,430,000**	
A041	**TOTAL PENSION**				**1,430,000**	
A04114	Superannuation Encashment of L.P.R				1,430,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,430,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1646	**Divisional Forest Officer Wildlife GLT**					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,100,000**	**1,100,000**	**1,134,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,000,000**	**1,080,000**
A13001	Transport			1,000,000	1,000,000	1,080,000
001	Transport			1,000,000	1,000,000	1,080,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**54,000**
A13101	Machinery and Equipment			50,000	50,000	54,000
001	Machinery and Equipment			50,000	50,000	54,000
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	
Divisional Forest Officer Wildlife GLT				**84,145,000**	**93,293,000**	**94,951,000**

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
SD1600	**Central Karakurak National Park Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,143,000**	**16,574,000**	**16,692,000**
A011	**TOTAL PAY**		**19**	**19**	**8,493,000**	**8,649,000**	**8,750,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,835,000**	**5,365,000**	**5,146,000**
A01101	Total Basic Pay		5	5	4,731,000	4,984,000	4,761,000
D104	Director	(BPS-19)	1	1	1,543,000		1,442,000
E029	Ecologist	(BPS-18)	1	1	1,143,000		1,074,000
A175	Admin and Accounts Officer	(BPS-17)	1	1	910,000		1,077,000
R008	Range Forest Officer	(BPS-16)	2	2	1,135,000		1,168,000
A01103	Special pay				104,000	381,000	385,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,658,000**	**3,284,000**	**3,604,000**
A01151	Total Pay of Other Staff		14	14	3,475,000	3,096,000	3,416,000
G002	Game Inspector	(BPS-11)	3	3	900,000		945,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000		315,000
G005	Game Watcher	(BPS-09)	5	5	1,296,000		1,356,000
D159	Driver	(BPS-04)	2	2	431,000		222,000
C053	Chowkidar	(BPS-01)	2	2	360,000		386,000
N006	Naib Qasid	(BPS-01)	1	1	188,000		192,000
A01153	Special pay				183,000	188,000	188,000
A012	**TOTAL ALLOWANCES**				**4,650,000**	**7,925,000**	**7,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,650,000**	**7,925,000**	**7,942,000**
A01202	House rent Allowance				313,000	440,000	443,000
A01203	Conveyance allowance				366,000	445,000	450,000
A0120D	Integrated Allowance				10,000		
A01211	Hill allowance				12,000	12,000	12,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
SD1600	**Central Karakurak National Park Skardu**					
A01217	Medical allowance			227,000	285,000	286,000
A01224	Entertainment allowance				3,000	3,000
A0123X	Ad-hoc Relief Allowance 2020			653,000	897,000	899,000
A0124C	Disparity Reduction Allowance			694,000	967,000	968,000
A0124N	Disparity Reduction Allowance 2022- 15%			414,000	590,000	591,000
A0124R	Adhoc Relief Allowance 2022			414,000	602,000	602,000
A0124X	Adhoc Relief Allowance 2023			1,547,000	2,103,000	2,105,000
A0125E	Adhoc Relief Allowance 2024				1,581,000	1,583,000
A03	**TOTAL OPERATING EXPENSES**			**2,168,000**	**2,405,000**	**2,340,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**32,000**
A03202	Telephone and trunk call			30,000	30,000	32,000
001	Telephone and Trunk Calls			30,000	30,000	32,000
A033	**TOTAL UTILITIES**			**58,000**	**295,000**	**62,000**
A03303	Electricity			30,000	30,000	32,000
001	Electricity			30,000	30,000	32,000
A03304	Hot and cold weather charges			28,000	265,000	30,000
001	Hot and Cold Weather Charges				265,000	
003	Gilgit-Baltistan Weather Charges			28,000		30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**1,500,000**	**1,620,000**
A03805	Travelling allowance			500,000	500,000	540,000
001	Travelling Allowance			500,000	500,000	540,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,080,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,080,000
A039	**TOTAL GENERAL**			**580,000**	**580,000**	**626,000**
A03901	Stationery			250,000	250,000	270,000
001	Stationery			250,000	250,000	270,000
A03902	Printing and publication			30,000	30,000	32,000

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
SD1600	**Central Karakurak National Park Skardu**					
001	PRINTING AND PUBLICATION				30,000	32,000
A03970	Others			300,000	300,000	324,000
001	Others			300,000	300,000	324,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**562,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**540,000**
A13001	Transport			500,000	500,000	540,000
001	Transport			500,000	500,000	540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
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	
Central Karakurak National Park Skardu				**15,851,000**	**19,519,000**	**19,594,000**

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY WORKS**						
SD1795	**Conservator of Forests Baltistan Divisio**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,927,000**	**10,956,000**	**11,069,000**
A011	**TOTAL PAY**		**13**	**13**	**4,253,000**	**3,682,000**	**3,845,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,365,000**	**715,000**	**1,221,000**
A01101	Total Basic Pay		1	1	1,303,000	668,000	1,174,000
C086	Conservator of Forest	(BPS-19)	1	1	1,303,000		1,174,000
A01103	Special pay				62,000	47,000	47,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,888,000**	**2,967,000**	**2,624,000**
A01151	Total Pay of Other Staff		12	12	2,721,000	2,795,000	2,452,000
S117	Stenotypist	(BPS-14)	1	1	409,000		369,000
D021	Data Entry Operator	(BPS-12)	1	1	431,000		388,000
L093	Lower Division Clerk	(BPS-11)	3	3	772,000		696,000
D159	Driver	(BPS-04)	1	1	200,000		180,000
C053	Chowkidar	(BPS-01)	3	3	455,000		410,000
M011	Mali	(BPS-01)	1	1	140,000		126,000
N006	Naib Qasid	(BPS-01)	2	2	314,000		283,000
A01153	Special pay				167,000	172,000	172,000
A012	**TOTAL ALLOWANCES**				**6,674,000**	**7,274,000**	**7,224,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,566,000**	**4,166,000**	**4,144,000**
A01202	House rent Allowance				162,000	139,000	139,000
A01203	Conveyance allowance				240,000	246,000	246,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				10,000	11,000	11,000
A01217	Medical allowance				185,000	185,000	185,000
A01224	Entertainment allowance				1,000	3,000	3,000
A01226	Computer allowance				9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				496,000	486,000	486,000

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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY WORKS**					
SD1795	**Conservator of Forests Baltistan Divisio**					
A0124C	Disparity Reduction Allowance			553,000	502,000	497,000
A0124N	Disparity Reduction Allowance 2022- 15%			346,000	314,000	314,000
A0124R	Adhoc Relief Allowance 2022			346,000	314,000	314,000
A0124X	Adhoc Relief Allowance 2023			1,197,000	1,102,000	1,092,000
A0125E	Adhoc Relief Allowance 2024				833,000	826,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,108,000**	**3,108,000**	**3,080,000**
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
A03	**TOTAL OPERATING EXPENSES**			**2,771,000**	**2,771,000**	**2,992,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**119,000**
A03201	Postage and telegraph			10,000	10,000	11,000
A03202	Telephone and trunk call			100,000	100,000	108,000
001	Telephone and Trunk Calls			100,000	100,000	108,000
A033	**TOTAL UTILITIES**			**251,000**	**251,000**	**271,000**
A03303	Electricity			50,000	50,000	54,000
001	Electricity			50,000	50,000	54,000
A03304	Hot and cold weather charges			201,000	201,000	217,000
001	Hot and Cold Weather Charges				201,000	
003	Gilgit-Baltistan Weather Charges			201,000		217,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,850,000**	**1,850,000**	**1,998,000**
A03805	Travelling allowance			650,000	650,000	702,000
001	Travelling Allowance			650,000	650,000	702,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,296,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,296,000
A039	**TOTAL GENERAL**			**560,000**	**560,000**	**604,000**

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY WORKS**					
SD1795	**Conservator of Forests Baltistan Divisio**					
A03901	Stationery			250,000	250,000	270,000
001	Stationery			250,000	250,000	270,000
A03902	Printing and publication			30,000	30,000	32,000
001	PRINTING AND PUBLICATION				30,000	32,000
A03906	Uniforms and protective clothing			30,000	30,000	32,000
001	Uniforms and Protective Clothing			30,000	30,000	32,000
A03917	Law charges			50,000	50,000	54,000
A03970	Others			200,000	200,000	216,000
001	Others			200,000	200,000	216,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**54,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**54,000**
A06301	Entertainments & Gifts			50,000	50,000	54,000
001	Entertainments & Gifts			50,000	50,000	54,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**700,000**	**702,000**
A130	**TOTAL TRANSPORT**			**600,000**	**600,000**	**648,000**
A13001	Transport			600,000	600,000	648,000
001	Transport			600,000	600,000	648,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**54,000**
A13101	Machinery and Equipment			50,000	50,000	54,000
001	Machinery and Equipment			50,000	50,000	54,000
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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042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	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					
0424 FORESTRY					
042403 CONSERVANCY WORKS					
SD1795 Conservator of Forests Baltistan Divisio					
Conservator of Forests Baltistan Divisio			**14,448,000**	**14,477,000**	**14,817,000**

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FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
GL1813	**Conservator Parks & Wildlife Gilgit-Baltan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,367,000**	**17,484,000**	**21,110,000**
A011	**TOTAL PAY**		**35**	**33**	**12,618,000**	**6,975,000**	**10,684,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**3,809,000**	**3,733,000**	**3,281,000**
A01101	Total Basic Pay		5	4	3,599,000	3,514,000	3,062,000
C087	Conservator Parks & Wildlife	(BPS-19)	1	1	1,423,000		1,425,000
A036	Administrative Officer	(BPS-17)	1	1	946,000		947,000
S128	Sub Divisional Forest Officer	(BPS-17)	1		542,000		
R008	Range Forest Officer	(BPS-16)	1	1	359,000		360,000
S116	Stenographer	(BPS-16)	1	1	329,000		330,000
A01103	Special pay				210,000	219,000	219,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**29**	**8,809,000**	**3,242,000**	**7,403,000**
A01151	Total Pay of Other Staff		30	29	8,623,000	3,051,000	7,212,000
A009	Accountant	(BPS-16)	1	1	649,000		585,000
G002	Game Inspector	(BPS-11)	1	1	247,000		222,000
L093	Lower Division Clerk	(BPS-11)	3	3	884,000		797,000
G005	Game Watcher	(BPS-09)	11	11	3,348,000		3,017,000
T010	Taxidermist	(BPS-07)	1	1	212,000		100,000
D159	Driver	(BPS-05)	1	1	530,000		478,000
D159	Driver	(BPS-04)	2	2	365,000		329,000
C053	Chowkidar	(BPS-02)	3	3	498,000		449,000
N006	Naib Qasid	(BPS-02)	3	3	812,000		731,000
B003	Belder	(BPS-01)	1	1	175,000		248,000
C053	Chowkidar	(BPS-01)	1	1	453,000		158,000
N006	Naib Qasid	(BPS-01)	1		275,000		

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	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**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
GL1813	**Conservator Parks & Wildlife Gilgit-Baltan**						
S167	Sweeper	(BPS-01)	1	1	175,000		98,000
A01153	Special pay				186,000	191,000	191,000
A012	**TOTAL ALLOWANCES**				**8,749,000**	**10,509,000**	**10,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,085,000**	**7,845,000**	**7,786,000**
A01202	House rent Allowance				408,000	395,000	395,000
A01203	Conveyance allowance				387,000	412,000	412,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				10,000	11,000	11,000
A01216	Qualification allowance				40,000	60,000	60,000
A01217	Medical allowance				251,000	266,000	266,000
A01224	Entertainment allowance				4,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				799,000	862,000	854,000
A0124C	Disparity Reduction Allowance				944,000	969,000	960,000
A0124N	Disparity Reduction Allowance 2022- 15%				585,000	602,000	597,000
A0124R	Adhoc Relief Allowance 2022				585,000	602,000	597,000
A0124X	Adhoc Relief Allowance 2023				1,983,000	2,049,000	2,031,000
A0125E	Adhoc Relief Allowance 2024					1,519,000	1,505,000
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**				**3,485,000**	**8,770,000**	**3,763,000**
A032	**TOTAL COMMUNICATIONS**				**165,000**	**165,000**	**178,000**
A03201	Postage and telegraph				15,000	15,000	16,000
A03202	Telephone and trunk call				150,000	150,000	162,000
001	Telephone and Trunk Calls				150,000	150,000	162,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1813	**Conservator Parks & Wildlife Gilgit-Baltan**					
A033	**TOTAL UTILITIES**			**380,000**	**360,000**	**410,000**
A03303	Electricity			100,000	100,000	108,000
001	Electricity			100,000	100,000	108,000
A03304	Hot and cold weather charges			280,000	260,000	302,000
001	Hot and Cold Weather Charges				260,000	
003	Gilgit-Baltistan Weather Charges			280,000		302,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**2,100,000**	**2,268,000**
A03805	Travelling allowance			700,000	700,000	756,000
001	Travelling Allowance			700,000	700,000	756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,512,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,512,000
A039	**TOTAL GENERAL**			**840,000**	**6,145,000**	**907,000**
A03901	Stationery			350,000	350,000	378,000
001	Stationery			350,000	350,000	378,000
A03902	Printing and publication			10,000	10,000	11,000
001	PRINTING AND PUBLICATION				10,000	11,000
A03906	Uniforms and protective clothing			30,000	30,000	32,000
001	Uniforms and Protective Clothing			30,000	30,000	32,000
A03917	Law charges			50,000	5,355,000	54,000
A03970	Others			400,000	400,000	432,000
001	Others			400,000	400,000	432,000
A06	**TOTAL TRANSFERS**			**70,000**	**70,000**	**76,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**70,000**	**70,000**	**76,000**
A06301	Entertainments & Gifts			70,000	70,000	76,000
001	Entertainments & Gifts			70,000	70,000	76,000

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042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	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**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1813	**Conservator Parks & Wildlife Gilgit-Baltan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**870,000**	**870,000**	**902,000**
A130	**TOTAL TRANSPORT**			**800,000**	**800,000**	**864,000**
A13001	Transport			800,000	800,000	864,000
001	Transport			800,000	800,000	864,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**38,000**
A13101	Machinery and Equipment			35,000	35,000	38,000
001	Machinery and Equipment			35,000	35,000	38,000
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	
Conservator Parks & Wildlife Gilgit-Baltan				**25,792,000**	**27,194,000**	**25,851,000**

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LAW & PROSECUTION
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	86	293,897,000	284,970,000	220,660,000	30,742,000	251,402,000
PROVINCIAL	60	79,708,000	148,790,000	128,426,000	120,280,000	248,706,000
DIAMER	12	19,644,000	23,942,000	18,529,000	6,550,000	25,079,000
SKARDU	11	21,499,000	22,933,000	16,687,000	6,575,000	23,262,000
ASTORE	6	10,858,000	10,899,000	7,956,000	4,095,000	12,051,000
GHANCHE	6	12,080,000	11,026,000	9,213,000	3,587,000	12,800,000
GHIZER	5	10,062,000	9,745,000	6,585,000	3,575,000	10,160,000
KHARMANG	4	3,611,000	4,054,000	3,122,000	1,740,000	4,862,000
NAGAR	4	7,150,000	5,219,000	6,072,000	1,740,000	7,812,000
SHIGAR	3	3,761,000	4,156,000	2,343,000	1,970,000	4,313,000
HUNZA	1	3,936,000	4,610,000	2,406,000	2,070,000	4,476,000
TOTAL	**198**	**466,206,000**	**530,344,000**	**421,999,000**	**182,924,000**	**604,923,000**

GC21017 (017)
LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1123	District Attorney, Astore	4,981,000	4,602,000	5,276,000
AT1750	District Public Prosecutor, Astore	5,877,000	6,297,000	6,775,000
DM1123	District Attorney, Diamer	7,790,000	6,380,000	7,864,000
DM1750	District Public Prosecutor, Diamer	7,330,000	8,736,000	9,458,000
DM1868	Deputy Advocate General Diamer-Astore Division	4,524,000	8,826,000	7,757,000
GL1123	District Attorney, Gilgit	6,909,000	10,397,000	8,501,000
GL1508	Secretary Law & Prosecution Gilgit	79,708,000	148,790,000	200,344,000
GL1519	Special Public Prosecutor GB Gilgit	15,872,000	16,595,000	17,166,000
GL1536	National Accountability Court GB	25,512,000	34,426,000	28,903,000
GL1750	District Public Prosecutor, Gilgit	7,884,000	11,753,000	8,963,000
GL1751	Prosecutor General GB, Gilgit	19,232,000	20,337,000	20,213,000
GL1752	Special Public Prosecutor ATC-2 GB, Gilg	5,758,000	5,453,000	5,421,000
GL1782	Custom & Banking Court GB Gilgit	41,868,000	47,087,000	50,530,000
GL1864	DDO Service Tribunal Gilgit-Baltistan	102,939,000	65,941,000	38,961,000
GL1868	Advocate General	67,923,000	72,981,000	72,744,000
GL4017	BLOCK FOR MANDATORY PAYMENTS			48,362,000
GN1123	District Attorney, Ghanche	5,997,000	4,438,000	6,192,000
GN1750	District Public Prosecutor, Ghanche	6,083,000	6,588,000	6,608,000

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LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GZ1123	District Attorney, Ghizer	4,803,000	5,044,000	4,943,000
GZ1750	District Public Prosecutor, Ghizer	5,259,000	4,701,000	5,217,000
HN1123	District Attorney, Hunza	3,936,000	4,610,000	4,476,000
NG1701	District Attorney Nagar	7,150,000	5,219,000	7,812,000
RG1701	District Attorney Kharmang	3,611,000	4,054,000	4,862,000
SD1123	District Attorney, Skardu	6,953,000	5,762,000	6,765,000
SD1750	District Public Prosecutor, Skardu	7,120,000	9,555,000	8,454,000
SD1868	Deputy Advocate General Baltistan Division	7,426,000	7,616,000	8,043,000
SS1701	District Attorney Shigar	3,761,000	4,156,000	4,313,000
TOTAL		**466,206,000**	**530,344,000**	**604,923,000**

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**378,117,000**	**384,484,000**	**421,999,000**
A011	**PAY**	**131,805,000**	**116,373,000**	**107,431,000**
A011-1	**TOTAL PAY OF OFFICERS**	**88,372,000**	**78,987,000**	**74,064,000**
A01101	Basic Pay	84,194,000	75,153,000	70,241,000
A01102	Personal pay	143,000		
A01103	Special pay	4,005,000	3,816,000	3,805,000
A01105	Qualification Pay	21,000	18,000	18,000
A01150	Others	9,000		
A011-2	**TOTAL PAY OF OTHER STAFF**	**43,433,000**	**37,386,000**	**33,367,000**
A01151	Pay of Other Staff	40,797,000	35,127,000	31,113,000
A01153	Special pay	2,636,000	2,259,000	2,254,000
A012	**ALLOWANCES**	**246,312,000**	**268,111,000**	**314,568,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**228,552,000**	**248,282,000**	**295,286,000**
A01201	Senior post Allowance	42,000	41,000	41,000
A01202	House rent Allowance	11,131,000	12,415,000	12,227,000
A01203	Conveyance allowance	6,458,000	5,282,000	5,258,000
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance	372,000	347,000	347,000
A0120K	Special Judicial Allowance	50,065,000	40,195,000	39,535,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	219,000	276,000	276,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,260,000	1,309,000	1,300,000
A01210	Risk Allowance	411,000	348,000	348,000
A01211	Hill allowance	140,000	121,000	121,000
A01216	Qualification allowance	584,000	660,000	660,000
A01217	Medical allowance	4,956,000	4,671,000	4,651,000
A0121C	Additional Pay Allowance		54,000	90,000
A0121L	Legislative Allowance	6,305,000	5,526,000	5,476,000
A0121N	Personal Allowance	106,000	71,000	71,000
A0121P	Superior Judicial Allowance		2,181,000	2,161,000
A01224	Entertainment allowance	56,000	46,000	46,000
A01226	Computer allowance	267,000	243,000	243,000
A01228	Orderly allowance	394,000	717,000	717,000
A0122N	Special Conveyance Allowance to Disbaled Employees	94,000	108,000	108,000
A0122S	Utility Allowance	4,304,000	4,379,000	4,338,000

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LAW & PROSECUTION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance		6,645,000	6,679,000
A01236	Deputation allowance	901,000	808,000	808,000
A01238	Charge allowance	521,000	876,000	952,000
A01239	Special allowance	1,110,000	240,000	240,000
A0123E	Executive Allowance	2,751,000	5,172,000	5,125,000
A0123K	Superior Executive Allowance			854,000
A0123X	Ad-hoc Relief Allowance 2020	12,720,000	12,109,000	12,035,000
A01240	Utility allowance for gas	2,238,000	2,292,000	2,271,000
A01241	Utility allowance for electricity	7,140,000	4,645,000	4,609,000
A01247	National Accountability/Ehtesab Bureau	118,000	120,000	120,000
A01248	Judicial Allowance	12,416,000	10,089,000	9,999,000
A0124C	Disparity Reduction Allowance	8,126,000	5,362,000	5,357,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,413,000	3,352,000	3,349,000
A0124R	Adhoc Relief Allowance 2022	9,533,000	8,897,000	8,845,000
A0124X	Adhoc Relief Allowance 2023	32,068,000	29,708,000	29,480,000
A01250	Incentive Allowance	7,327,000	9,311,000	9,042,000
A01252	Non Practicing Allowance	40,703,000	47,755,000	47,384,000
A0125E	Adhoc Relief Allowance 2024		21,896,000	21,731,000
A01270	Other	303,000		48,377,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**17,760,000**	**19,829,000**	**19,282,000**
A01274	Medical charges		848,000	
A01277	Contingent paid staff	17,760,000	18,981,000	19,282,000
A03	**TOTAL OPERATING EXPENSES**	**68,879,000**	**113,380,000**	**66,464,000**
A031	**FEES**	**1,201,000**	**1,195,000**	**1,201,000**
A03102	Legal fees	1,201,000	1,195,000	1,201,000
A032	**COMMUNICATIONS**	**1,880,000**	**1,496,000**	**1,560,000**
A03201	Postage and telegraph	360,000	383,000	340,000
A03202	Telephone and trunk call	1,520,000	1,113,000	1,220,000
A033	**UTILITIES**	**5,568,000**	**5,619,000**	**5,706,000**
A03301	Gas	900,000	887,000	900,000
A03303	Electricity	815,000	658,000	765,000
A03304	Hot and cold weather charges	3,853,000	4,074,000	4,041,000

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LAW & PROSECUTION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	**OCCUPANCY COSTS**	**7,460,000**	**6,713,000**	**5,060,000**
A03402	Rent for office building	7,460,000	5,933,000	5,060,000
A03403	Rent for residential building		780,000	
A036	**MOTOR VEHICLES**	**100,000**	**229,000**	**100,000**
A03603	Registration	100,000	229,000	100,000
A038	**TRAVEL & TRANSPORTATION**	**37,510,000**	**35,511,000**	**38,372,000**
A03805	Travelling allowance	12,500,000	11,429,000	12,432,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	25,000,000	24,072,000	25,930,000
A03808	Conveyance charges (Govt.)	10,000	10,000	10,000
A039	**GENERAL**	**15,160,000**	**62,617,000**	**14,465,000**
A03901	Stationery	7,600,000	8,038,000	8,135,000
A03902	Printing and publication	1,425,000	1,127,000	1,225,000
A03903	Conference/seminars/workshops		30,000	
A03904	Hire of Vehicles		960,000	
A03905	Newspapers periodicals and books	200,000	40,000	
A03906	Uniforms and protective clothing	85,000	55,000	55,000
A03917	Law charges	150,000	150,000	150,000
A03970	Others	5,700,000	52,217,000	4,900,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**4,631,000**	
A041	**PENSION**		**4,631,000**	
A04114	Superannuation Encashment of L.P.R		4,631,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**2,143,000**	**100,000,000**
A052	**GRANTS DOMESTIC**		**2,143,000**	**100,000,000**
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		143,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		2,000,000	

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A05270	To Others			100,000,000
A06	**TOTAL TRANSFERS**	**1,710,000**	**1,423,000**	**810,000**
A063	**ENTERTAINMENT & GIFTS**	**1,710,000**	**1,423,000**	**810,000**
A06301	Entertainments & Gifts	1,710,000	1,423,000	810,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**2,500,000**	**4,876,000**	**1,500,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**1,500,000**	**3,074,000**	**1,000,000**
A09601	Purchase of Plant and Machinery	1,500,000	3,074,000	1,000,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**1,000,000**	**1,802,000**	**500,000**
A09701	Purchase of Furniture and Fixture	1,000,000	1,802,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**15,000,000**	**19,407,000**	**14,150,000**
A130	**TRANSPORT**	**13,900,000**	**18,577,000**	**13,650,000**
A13001	Transport	13,900,000	18,577,000	13,650,000
A131	**MACHINERY AND EQUIPMENT**	**550,000**	**430,000**	**500,000**
A13101	Machinery and Equipment	550,000	430,000	500,000
A132	**FURNITURE AND FIXTURE**	**550,000**	**400,000**	
A13201	Furniture and Fixtures	550,000	400,000	
NET TOTAL		**466,206,000**	**530,344,000**	**604,923,000**

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LAW & PROSECUTION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	26			26	4,879,000
02	19			19	4,771,000
03	2			2	445,000
04	3			3	599,000
05	15			15	4,129,000
10	1			1	404,000
11	15			15	3,644,000
12	3			3	496,000
14	13			13	4,154,000
15	2			2	698,000
16	42			42	19,142,000
17	22			22	12,327,000
18	25			25	22,563,000
19	5			5	7,012,000
20	3			3	3,480,000
21	2			2	12,611,000
TOTAL	**198**			**198**	**101,354,000**

GC21017 (017)
LAW & PROSECUTION

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**						
AT1750	**District Public Prosecutor, Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,077,000**	**4,647,000**	**4,705,000**
A011	**TOTAL PAY**		**3**	**3**	**1,805,000**	**1,729,000**	**1,792,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,232,000**	**1,156,000**	**1,224,000**
A01101	Total Basic Pay		2	2	1,144,000	1,066,000	1,134,000
D142	District Public Prosecutor	(BPS-18)	1	1	764,000		757,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	380,000		377,000
A01103	Special pay				88,000	90,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**573,000**	**573,000**	**568,000**
A01151	Total Pay of Other Staff		1	1	543,000	543,000	538,000
A068	Assistant	(BPS-16)	1	1	543,000		538,000
A01153	Special pay				30,000	30,000	30,000
A012	**TOTAL ALLOWANCES**				**2,272,000**	**2,918,000**	**2,913,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,828,000**	**2,474,000**	**2,469,000**
A01202	House rent Allowance				82,000	88,000	88,000
A01203	Conveyance allowance				118,000	120,000	120,000
A01217	Medical allowance				64,000	66,000	66,000
A01238	Charge allowance					35,000	35,000
A01239	Special allowance				118,000		
A0123X	Ad-hoc Relief Allowance 2020				201,000	206,000	206,000
A0124C	Disparity Reduction Allowance				244,000	247,000	247,000
A0124N	Disparity Reduction Allowance 2022- 15%				155,000	151,000	151,000
A0124R	Adhoc Relief Allowance 2022				155,000	151,000	151,000
A0124X	Adhoc Relief Allowance 2023				497,000	498,000	498,000
A01252	Non Practicing Allowance				194,000	545,000	540,000
A0125E	Adhoc Relief Allowance 2024					367,000	367,000

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LAW & PROSECUTION

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**					
AT1750	**District Public Prosecutor, Astore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**1,480,000**	**1,330,000**	**1,760,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**100,000**	**100,000**	**130,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			70,000	70,000	100,000
001	Hot and Cold Weather Charges				70,000	
003	Gilgit-Baltistan Weather Charges			70,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**		**150,000**
A03402	Rent for office building			150,000		150,000
001	Rent for Office Building			150,000		150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**850,000**	**1,000,000**
A03805	Travelling allowance			250,000	250,000	300,000
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	**TOTAL GENERAL**			**350,000**	**350,000**	**450,000**
A03901	Stationery			200,000	200,000	300,000

GC21017 (017)
LAW & PROSECUTION

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**					
AT1750	**District Public Prosecutor, Astore**					
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Public Prosecutor, Astore				**5,877,000**	**6,297,000**	**6,775,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
DM1750	**District Public Prosecutor, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,686,000**	**7,064,000**	**7,618,000**
A011	**TOTAL PAY**		**5**	**5**	**3,600,000**	**3,106,000**	**3,645,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,016,000**	**2,533,000**	**3,067,000**
A01101	Total Basic Pay		4	4	2,937,000	2,377,000	2,911,000
D142	District Public Prosecutor	(BPS-18)	1	1	1,245,000		1,234,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	910,000		902,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2	782,000		775,000
A01103	Special pay				79,000	156,000	156,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**584,000**	**573,000**	**578,000**
A01151	Total Pay of Other Staff		1	1	554,000	543,000	548,000
A068	Assistant	(BPS-16)	1	1	554,000		548,000
A01153	Special pay				30,000	30,000	30,000
A012	**TOTAL ALLOWANCES**				**2,086,000**	**3,958,000**	**3,973,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,086,000**	**3,958,000**	**3,973,000**
A01202	House rent Allowance				85,000	75,000	75,000
A01203	Conveyance allowance				136,000	180,000	180,000
A01217	Medical allowance				58,000	84,000	84,000
A0121C	Additional Pay Allowance					54,000	90,000
A01239	Special allowance				118,000		
A0123X	Ad-hoc Relief Allowance 2020				207,000	348,000	348,000
A0124C	Disparity Reduction Allowance				479,000	413,000	413,000
A0124N	Disparity Reduction Allowance 2022- 15%				155,000	259,000	259,000
A0124R	Adhoc Relief Allowance 2022				155,000	259,000	259,000
A0124X	Adhoc Relief Allowance 2023				524,000	866,000	858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
DM1750	**District Public Prosecutor, Diamer**					
A01252	Non Practicing Allowance			169,000	791,000	784,000
A0125E	Adhoc Relief Allowance 2024				629,000	623,000
A03	**TOTAL OPERATING EXPENSES**			**1,324,000**	**1,352,000**	**1,530,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**94,000**	**122,000**	**130,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			64,000	92,000	100,000
001	Hot and Cold Weather Charges				92,000	
003	Gilgit-Baltistan Weather Charges			64,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**850,000**	**1,000,000**
A03805	Travelling allowance			250,000	250,000	300,000
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	**TOTAL GENERAL**			**350,000**	**350,000**	**370,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
DM1750	**District Public Prosecutor, Diamer**					
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Public Prosecutor, Diamer				**7,330,000**	**8,736,000**	**9,458,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1519	**Special Public Prosecutor GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,754,000**	**14,377,000**	**14,608,000**
A011	**TOTAL PAY**		**8**	**8**	**4,547,000**	**4,195,000**	**4,501,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,968,000**	**2,515,000**	**2,932,000**
A01101	Total Basic Pay		3	3	2,812,000	2,372,000	2,789,000
S099	Special Public Prosecutor	(BPS-18)	1	1	1,020,000		1,011,000
C077	Computer Operator	(BPS-16)	1	1	896,000		889,000
S116	Stenographer	(BPS-16)	1	1	896,000		889,000
A01103	Special pay				156,000	143,000	143,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,579,000**	**1,680,000**	**1,569,000**
A01151	Total Pay of Other Staff		5	5	1,480,000	1,578,000	1,467,000
S117	Stenotypist	(BPS-14)	1	1	441,000		437,000
D159	Driver	(BPS-05)	1	1	290,000		287,000
C053	Chowkidar	(BPS-02)	1	1	259,000		257,000
N006	Naib Qasid	(BPS-02)	1	1	231,000		229,000
S167	Sweeper	(BPS-02)	1	1	259,000		257,000
A01153	Special pay				99,000	102,000	102,000
A012	**TOTAL ALLOWANCES**				**9,207,000**	**10,182,000**	**10,107,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,319,000**	**9,294,000**	**9,227,000**
A01202	House rent Allowance				236,000	242,000	242,000
A01203	Conveyance allowance				236,000	197,000	197,000
A0120K	Special Judicial Allowance				3,009,000	3,083,000	3,055,000
A01210	Risk Allowance				317,000	324,000	324,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				152,000	156,000	156,000
A0121N	Personal Allowance				12,000	12,000	12,000
A01226	Computer allowance				18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1519	**Special Public Prosecutor GB Gilgit**					
A0123X	Ad-hoc Relief Allowance 2020			559,000	502,000	497,000
A01241	Utility allowance for electricity			727,000	744,000	737,000
A01248	Judicial Allowance			563,000	576,000	571,000
A0124C	Disparity Reduction Allowance			475,000	202,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			133,000	126,000	126,000
A0124R	Adhoc Relief Allowance 2022			396,000	406,000	406,000
A0124X	Adhoc Relief Allowance 2023			1,362,000	1,396,000	1,383,000
A01252	Non Practicing Allowance			118,000	345,000	345,000
A0125E	Adhoc Relief Allowance 2024				959,000	950,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**888,000**	**880,000**
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**1,698,000**	**1,748,000**	**2,048,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**33,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**165,000**	**165,000**	**165,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			145,000	145,000	145,000
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			145,000		145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**745,000**	**1,200,000**
A03805	Travelling allowance			300,000	145,000	400,000
001	Travelling Allowance			300,000	145,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1519	**Special Public Prosecutor GB Gilgit**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	800,000
A039	**TOTAL GENERAL**			**600,000**	**805,000**	**650,000**
A03901	Stationery			350,000	555,000	400,000
001	Stationery			350,000	555,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**470,000**	**510,000**
A130	**TOTAL TRANSPORT**			**400,000**	**450,000**	**500,000**
A13001	Transport			400,000	450,000	500,000
001	Transport			400,000	450,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
Special Public Prosecutor GB Gilgit				**15,872,000**	**16,595,000**	**17,166,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1536	**National Accountability Court GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,058,000**	**26,260,000**	**24,319,000**
A011	**TOTAL PAY**		**13**	**13**	**5,576,000**	**7,057,000**	**5,570,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,505,000**	**3,006,000**	**1,535,000**
A01101	Total Basic Pay		3	3	1,380,000	2,838,000	1,367,000
J008	Judge of NAB Court	(BPS-20)	1	1	713,000		706,000
S150	Superintendent Judicial	(BPS-17)	1	1	364,000		361,000
S116	Stenographer	(BPS-16)	1	1	303,000		300,000
A01103	Special pay				125,000	168,000	168,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**4,071,000**	**4,051,000**	**4,035,000**
A01151	Total Pay of Other Staff		10	10	3,827,000	3,807,000	3,791,000
S117	Stenotypist	(BPS-14)	1	1	309,000		306,000
U019	Upper Division Clerk	(BPS-14)	1	1	443,000		439,000
L093	Lower Division Clerk	(BPS-11)	1	1	349,000		346,000
A141	Assistant Reader	(BPS-10)	1	1	408,000		404,000
D159	Driver	(BPS-05)	1	1	349,000		346,000
Q002	Qasid	(BPS-03)	1	1	264,000		261,000
C053	Chowkidar	(BPS-02)	1	1	212,000		210,000
D003	Daftari	(BPS-02)	1	1	195,000		193,000
N006	Naib Qasid	(BPS-02)	1	1	172,000		170,000
S167	Sweeper	(BPS-02)	1	1	1,126,000		1,116,000
A01153	Special pay				244,000	244,000	244,000
A012	**TOTAL ALLOWANCES**				**15,482,000**	**19,203,000**	**18,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,150,000**	**17,854,000**	**17,429,000**
A01201	Senior post Allowance				10,000	17,000	17,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1536	**National Accountability Court GB**					
A01202	House rent Allowance			489,000	562,000	557,000
A01203	Conveyance allowance			327,000	328,000	328,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A0120K	Special Judicial Allowance			6,440,000	7,913,000	7,544,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			101,000	156,000	156,000
A01211	Hill allowance			12,000	12,000	12,000
A01216	Qualification allowance			40,000	60,000	60,000
A01217	Medical allowance			240,000	261,000	261,000
A01224	Entertainment allowance			5,000	9,000	9,000
A01228	Orderly allowance			137,000	300,000	300,000
A01236	Deputation allowance			157,000	240,000	240,000
A01238	Charge allowance			43,000	50,000	67,000
A01239	Special allowance			79,000	120,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			758,000	855,000	847,000
A01240	Utility allowance for gas			785,000	780,000	773,000
A01241	Utility allowance for electricity			469,000	600,000	595,000
A01247	National Accountability/Ehtesab Bureau			118,000	120,000	120,000
A01248	Judicial Allowance			1,190,000	1,248,000	1,237,000
A0124R	Adhoc Relief Allowance 2022			545,000	604,000	599,000
A0124X	Adhoc Relief Allowance 2023			1,860,000	2,055,000	2,037,000
A0125E	Adhoc Relief Allowance 2024				1,520,000	1,506,000
A01270	Other			303,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**1,349,000**	**1,320,000**
A01274	Medical charges				17,000	
A01277	Contingent paid staff			1,332,000	1,332,000	1,320,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	**TOTAL OPERATING EXPENSES**			**3,884,000**	**4,346,000**	**4,034,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1536	**National Accountability Court GB**					
A033	**TOTAL UTILITIES**			214,000	236,000	214,000
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			199,000	221,000	199,000
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			199,000		199,000
A034	**TOTAL OCCUPANCY COSTS**			1,700,000	1,890,000	1,700,000
A03402	Rent for office building			1,700,000	1,890,000	1,700,000
001	Rent for Office Building				1,890,000	1,700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,200,000	1,400,000	1,320,000
A03805	Travelling allowance			400,000	500,000	440,000
001	Travelling Allowance			400,000	500,000	440,000
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**			715,000	765,000	745,000
A03901	Stationery			300,000	350,000	330,000
001	Stationery			300,000	350,000	330,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03917	Law charges			150,000	150,000	150,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,000,000	
A052	**TOTAL GRANTS DOMESTIC**				2,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1536	**National Accountability Court GB**					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	**TOTAL TRANSFERS**			**30,000**	**30,000**	**30,000**
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**				**1,150,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**1,150,000**	
A09601	Purchase of Plant and Machinery				1,150,000	
001	Purchase of Plant & Machinery				1,150,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**640,000**	**520,000**
A130	**TOTAL TRANSPORT**			**500,000**	**600,000**	**500,000**
A13001	Transport			500,000	600,000	500,000
001	Transport			500,000	600,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
GL1536 National Accountability Court GB					
National Accountability Court GB			**25,512,000**	**34,426,000**	**28,903,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
GL1750	**District Public Prosecutor, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,132,000	9,289,000	7,116,000
A011	**TOTAL PAY**		8	8	1,288,000	3,255,000	1,297,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	688,000	3,255,000	732,000
A01101	Total Basic Pay		7	7	535,000	3,054,000	531,000
D142	District Public Prosecutor	(BPS-18)	1	1	101,000		100,000
D062	Deputy District Public Prosecutor	(BPS-17)	2	2	169,000		167,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	3	3	169,000		167,000
C077	Computer Operator	(BPS-16)	1	1	96,000		97,000
A01103	Special pay				153,000	201,000	201,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	600,000		565,000
A01151	Total Pay of Other Staff		1	1	570,000		565,000
A068	Assistant	(BPS-16)	1	1	570,000		565,000
A01153	Special pay				30,000		
A012	**TOTAL ALLOWANCES**				4,844,000	6,034,000	5,819,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,956,000	4,962,000	4,939,000
A01202	House rent Allowance				280,000	313,000	313,000
A01203	Conveyance allowance				284,000	210,000	210,000
A01211	Hill allowance				3,000		
A01216	Qualification allowance				98,000	145,000	145,000
A01217	Medical allowance				100,000	454,000	454,000
A01226	Computer allowance				18,000	18,000	18,000
A01236	Deputation allowance					11,000	11,000
A01238	Charge allowance					28,000	28,000
A0123X	Ad-hoc Relief Allowance 2020				417,000	340,000	340,000
A0124C	Disparity Reduction Allowance				849,000	429,000	429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1750	**District Public Prosecutor, Gilgit**					
A0124N	Disparity Reduction Allowance 2022- 15%			309,000	267,000	267,000
A0124R	Adhoc Relief Allowance 2022			296,000	267,000	267,000
A0124X	Adhoc Relief Allowance 2023			1,026,000	884,000	876,000
A01252	Non Practicing Allowance			276,000	950,000	941,000
A0125E	Adhoc Relief Allowance 2024				646,000	640,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,072,000**	**880,000**
A01274	Medical charges				184,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**1,432,000**	**1,657,000**	**1,537,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**130,000**	**30,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			15,000	115,000	15,000
001	Telephone and Trunk Calls			15,000	115,000	15,000
A033	**TOTAL UTILITIES**			**202,000**	**177,000**	**202,000**
A03303	Electricity			30,000	44,000	30,000
001	Electricity			30,000	44,000	30,000
A03304	Hot and cold weather charges			172,000	133,000	172,000
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			172,000		172,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**842,000**	**935,000**
A03805	Travelling allowance			250,000	142,000	275,000
001	Travelling Allowance			250,000	142,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	700,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	700,000	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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1750	**District Public Prosecutor, Gilgit**					
A039	**TOTAL GENERAL**			**350,000**	**508,000**	**370,000**
A03901	Stationery			200,000	358,000	220,000
001	Stationery			200,000	358,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**807,000**	**310,000**
A130	**TOTAL TRANSPORT**			**300,000**	**787,000**	**300,000**
A13001	Transport			300,000	787,000	300,000
001	Transport			300,000	787,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Public Prosecutor, Gilgit				**7,884,000**	**11,753,000**	**8,963,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
GL1751	**Prosecutor General GB, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,584,000**	**16,831,000**	**17,410,000**
A011	**TOTAL PAY**		**4**	**4**	**4,035,000**	**3,297,000**	**3,986,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,488,000**	**3,297,000**	**3,464,000**
A01101	Total Basic Pay		3	3	3,284,000	3,089,000	3,256,000
P066	Prosecutor General	(BPS-19)	1	1	1,850,000		1,833,000
D068	Deputy Prosecutor General	(BPS-18)	1	1	936,000		929,000
C077	Computer Operator	(BPS-16)	1	1	498,000		494,000
A01103	Special pay				204,000	208,000	208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**547,000**		**522,000**
A01151	Total Pay of Other Staff		1	1	527,000		522,000
A068	Assistant	(BPS-16)	1	1	527,000		522,000
A01153	Special pay				20,000		
A012	**TOTAL ALLOWANCES**				**12,549,000**	**13,534,000**	**13,424,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,329,000**	**11,314,000**	**11,224,000**
A01202	House rent Allowance				342,000	203,000	203,000
A01203	Conveyance allowance				118,000	120,000	120,000
A01217	Medical allowance				160,000	110,000	110,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020				369,000	360,000	360,000
A0124C	Disparity Reduction Allowance				133,000	137,000	137,000
A0124N	Disparity Reduction Allowance 2022- 15%				85,000	88,000	88,000
A0124R	Adhoc Relief Allowance 2022				302,000	281,000	281,000
A0124X	Adhoc Relief Allowance 2023				985,000	917,000	909,000
A01252	Non Practicing Allowance				7,811,000	8,406,000	8,330,000
A0125E	Adhoc Relief Allowance 2024					668,000	662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1751	**Prosecutor General GB, Gilgit**					
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**			**2,028,000**	**2,286,000**	**2,193,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**32,000**	**32,000**
A03201	Postage and telegraph			2,000	2,000	2,000
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**	**124,000**	**96,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			76,000	124,000	76,000
001	Hot and Cold Weather Charges				124,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,600,000**	**1,540,000**
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.)			1,000,000	1,200,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,200,000	1,100,000
A039	**TOTAL GENERAL**			**500,000**	**530,000**	**525,000**
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03903	Conference/seminars/workshops/ sym				30,000	
001	Conferences / Seminars / Workshops / Symposia				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1751 Prosecutor General GB, Gilgit					
A03970 Others			200,000	200,000	200,000
001 Others			200,000	200,000	200,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				400,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				400,000	
A09701 Purchase of Furniture and Fixture				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			620,000	820,000	610,000
A130 TOTAL TRANSPORT			600,000	800,000	600,000
A13001 Transport			600,000	800,000	600,000
001 Transport			600,000	800,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	
A13201 Furniture and Fixtures			10,000	10,000	
001 Furniture and Fixture			10,000	10,000	
Prosecutor General GB, Gilgit			**19,232,000**	**20,337,000**	**20,213,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1752	**Special Public Prosecutor ATC-2 GB, Gilg**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**3,942,000**	**3,464,000**	**3,515,000**
A011	**TOTAL PAY**	**1**	**1**	**1,215,000**	**1,136,000**	**1,195,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,215,000**	**1,136,000**	**1,195,000**
A01101	Total Basic Pay	1	1	1,140,000	1,071,000	1,130,000
S099	Special Public Prosecutor (BPS-18)	1	1	1,140,000		1,130,000
A01103	Special pay			75,000	65,000	65,000
A012	**TOTAL ALLOWANCES**			**2,727,000**	**2,328,000**	**2,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,839,000**	**1,440,000**	**1,440,000**
A01202	House rent Allowance			102,000	105,000	105,000
A01210	Risk Allowance			94,000	24,000	24,000
A01211	Hill allowance			1,000		
A01217	Medical allowance			29,000	30,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			127,000	108,000	108,000
A0124C	Disparity Reduction Allowance			638,000	145,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%			236,000	92,000	92,000
A0124R	Adhoc Relief Allowance 2022			121,000	92,000	92,000
A0124X	Adhoc Relief Allowance 2023			373,000	284,000	284,000
A01252	Non Practicing Allowance			118,000	345,000	345,000
A0125E	Adhoc Relief Allowance 2024				215,000	215,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**888,000**	**880,000**
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**1,376,000**	**1,499,000**	**1,486,000**
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

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1752	**Special Public Prosecutor ATC-2 GB, Gilg**					
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**61,000**	**84,000**	**61,000**
A03303	Electricity			20,000	43,000	20,000
001	Electricity			20,000	43,000	20,000
A03304	Hot and cold weather charges			41,000	41,000	41,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			41,000		41,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**950,000**	**990,000**
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.)			600,000	650,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	650,000	660,000
A039	**TOTAL GENERAL**			**400,000**	**450,000**	**420,000**
A03901	Stationery			200,000	250,000	220,000
001	Stationery			200,000	250,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**440,000**	**490,000**	**420,000**
A130	**TOTAL TRANSPORT**			**400,000**	**450,000**	**400,000**
A13001	Transport			400,000	450,000	400,000
001	Transport			400,000	450,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 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**					
GL1752	**Special Public Prosecutor ATC-2 GB, Gilg**					
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	
Special Public Prosecutor ATC-2 GB, Gilg				**5,758,000**	**5,453,000**	**5,421,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
GL1782	**Custom & Banking Court GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,095,000**	**43,323,000**	**46,587,000**
A011	**TOTAL PAY**		**17**	**17**	**18,818,000**	**15,170,000**	**18,681,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**13,744,000**	**9,806,000**	**13,635,000**
A01101	Total Basic Pay		4	4	13,705,000	9,753,000	13,582,000
J006	Judge	(BPS-21)	1	1	11,593,000		11,488,000
S147	Superintendent	(BPS-17)	1	1	819,000		812,000
C077	Computer Operator	(BPS-16)	1	1	610,000		605,000
S116	Stenographer	(BPS-16)	1	1	683,000		677,000
A01103	Special pay				39,000	53,000	53,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,074,000**	**5,364,000**	**5,046,000**
A01151	Total Pay of Other Staff		13	13	4,773,000	5,049,000	4,731,000
A009	Accountant	(BPS-16)	1	1	648,000		642,000
R011	Reader	(BPS-16)	1	1	789,000		782,000
A052	Ahlmad	(BPS-14)	1	1	402,000		398,000
C120	Copyist	(BPS-11)	2	2	668,000		662,000
N034	Nazir	(BPS-05)	1	1	402,000		398,000
D159	Driver	(BPS-04)	1	1	334,000		331,000
C053	Chowkidar	(BPS-01)	1	1	255,000		254,000
N006	Naib Qasid	(BPS-01)	2	2	510,000		505,000
P058	Process Sever	(BPS-01)	2	2	510,000		505,000
S167	Sweeper	(BPS-01)	1	1	255,000		254,000
A01153	Special pay				301,000	315,000	315,000
A012	**TOTAL ALLOWANCES**				**19,277,000**	**28,153,000**	**27,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,833,000**	**27,709,000**	**27,462,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1782	**Custom & Banking Court GB Gilgit**					
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			1,252,000	3,334,000	3,304,000
A01203	Conveyance allowance			483,000	529,000	524,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A0120K	Special Judicial Allowance			9,933,000	12,993,000	12,876,000
A01211	Hill allowance			14,000	15,000	15,000
A01217	Medical allowance			1,022,000	799,000	792,000
A0121P	Superior Judicial Allowance				2,181,000	2,161,000
A01226	Computer allowance			18,000	18,000	18,000
A01236	Deputation allowance			235,000	160,000	160,000
A01238	Charge allowance			336,000	111,000	111,000
A0123X	Ad-hoc Relief Allowance 2020			799,000	904,000	896,000
A01240	Utility allowance for gas			1,453,000	1,512,000	1,498,000
A01241	Utility allowance for electricity				70,000	70,000
A01248	Judicial Allowance			923,000	1,017,000	1,008,000
A0124R	Adhoc Relief Allowance 2022			515,000	562,000	557,000
A0124X	Adhoc Relief Allowance 2023			1,819,000	1,976,000	1,958,000
A0125E	Adhoc Relief Allowance 2024				1,506,000	1,492,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**444,000**	**444,000**
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**3,383,000**	**3,374,000**	**3,533,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	20,000
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**			**308,000**	**326,000**	**308,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			248,000	266,000	248,000
001	Hot and Cold Weather Charges				266,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1782	**Custom & Banking Court GB Gilgit**					
003	Gilgit-Baltistan Weather Charges			248,000		248,000
A034	**TOTAL OCCUPANCY COSTS**			**1,300,000**	**1,471,000**	**1,300,000**
A03402	Rent for office building			1,300,000	1,471,000	1,300,000
001	Rent for Office Building			1,300,000	1,471,000	1,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,010,000**	**762,000**	**1,110,000**
A03805	Travelling allowance			300,000	52,000	330,000
001	Travelling Allowance			300,000	52,000	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
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**685,000**	**735,000**	**735,000**
A03901	Stationery			150,000	200,000	200,000
001	Stationery			150,000	200,000	200,000
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			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A06	**TOTAL TRANSFERS**			**80,000**	**80,000**	**80,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**80,000**	**80,000**	**80,000**
A06301	Entertainments & Gifts			80,000	80,000	80,000
001	Entertainments & Gifts			80,000	80,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**310,000**	**310,000**	**330,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1782	**Custom & Banking Court GB Gilgit**					
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**300,000**
A13001	Transport			250,000	250,000	300,000
001	Transport			250,000	250,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	
A13201	Furniture and Fixtures			30,000	30,000	
001	Furniture and Fixture			30,000	30,000	
Custom & Banking Court GB Gilgit				**41,868,000**	**47,087,000**	**50,530,000**

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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**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GN1750	**District Public Prosecutor, Ghanche**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**4,457,000**	**4,962,000**	**4,873,000**
A011	**TOTAL PAY**	**3**	**3**	**1,959,000**	**2,028,000**	**1,944,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,959,000**	**2,028,000**	**1,944,000**
A01101	Total Basic Pay	3	3	1,853,000	1,920,000	1,836,000
D142	District Public Prosecutor (BPS-18)	1	1	766,000		759,000
A084	Assistant Deputy Public Prosecutor (BPS-16)	1	1	624,000		618,000
C077	Computer Operator (BPS-16)	1	1	463,000		459,000
A01103	Special pay			106,000	108,000	108,000
A012	**TOTAL ALLOWANCES**			**2,498,000**	**2,934,000**	**2,929,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,054,000**	**2,490,000**	**2,485,000**
A01202	House rent Allowance			103,000	138,000	138,000
A01203	Conveyance allowance			59,000	60,000	60,000
A01211	Hill allowance			1,000		
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			46,000	48,000	48,000
A01226	Computer allowance			18,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			204,000	220,000	220,000
A0124C	Disparity Reduction Allowance			548,000	277,000	277,000
A0124N	Disparity Reduction Allowance 2022- 15%			179,000	174,000	174,000
A0124R	Adhoc Relief Allowance 2022			169,000	174,000	174,000
A0124X	Adhoc Relief Allowance 2023			550,000	564,000	559,000
A01252	Non Practicing Allowance			118,000	345,000	345,000
A0125E	Adhoc Relief Allowance 2024				412,000	412,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GN1750	**District Public Prosecutor, Ghanche**					
A03	**TOTAL OPERATING EXPENSES**			**1,306,000**	**1,306,000**	**1,425,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**76,000**	**76,000**	**90,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			46,000	46,000	60,000
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			46,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**651,000**	**935,000**
A03805	Travelling allowance			250,000	51,000	275,000
001	Travelling Allowance			250,000	51,000	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**			**350,000**	**549,000**	**370,000**
A03901	Stationery			200,000	399,000	220,000
001	Stationery			200,000	399,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
GN1750 District Public Prosecutor, Ghanche					
A13001 Transport			300,000	300,000	300,000
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**10,000**
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	
A13201 Furniture and Fixtures			10,000	10,000	
001 Furniture and Fixture			10,000	10,000	
District Public Prosecutor, Ghanche			**6,083,000**	**6,588,000**	**6,608,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GZ1750	**District Public Prosecutor, Ghizer**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			3,554,000	2,986,000	3,382,000
A011	**TOTAL PAY**	2	2	1,568,000	1,131,000	1,527,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,568,000	1,131,000	1,527,000
A01101	Total Basic Pay	2	2	1,480,000	1,071,000	1,467,000
D142	District Public Prosecutor (BPS-18)	1	1	870,000		862,000
A084	Assistant Deputy Public Prosecutor (BPS-16)	1	1	610,000		605,000
A01103	Special pay			88,000	60,000	60,000
A012	**TOTAL ALLOWANCES**			1,986,000	1,855,000	1,855,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,542,000	1,411,000	1,411,000
A01202	House rent Allowance			75,000		
A01203	Conveyance allowance			59,000		
A01217	Medical allowance			46,000	30,000	30,000
A01238	Charge allowance			68,000		
A01239	Special allowance			118,000	120,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			169,000	108,000	108,000
A0124C	Disparity Reduction Allowance			207,000	141,000	141,000
A0124N	Disparity Reduction Allowance 2022- 15%			131,000	90,000	90,000
A0124R	Adhoc Relief Allowance 2022			131,000	90,000	90,000
A0124X	Adhoc Relief Allowance 2023			448,000	297,000	297,000
A01252	Non Practicing Allowance			90,000	320,000	320,000
A0125E	Adhoc Relief Allowance 2024				215,000	215,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			444,000	444,000	444,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			1,385,000	1,395,000	1,525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GZ1750	**District Public Prosecutor, Ghizer**					
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**55,000**	**65,000**	**90,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			25,000	35,000	60,000
001	Hot and Cold Weather Charges				35,000	
003	Gilgit-Baltistan Weather Charges			25,000		60,000
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**			**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**			**350,000**	**350,000**	**370,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GZ1750	**District Public Prosecutor, Ghizer**					
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Public Prosecutor, Ghizer				**5,259,000**	**4,701,000**	**5,217,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SD1750	**District Public Prosecutor, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,313,000**	**7,770,000**	**6,569,000**
A011	**TOTAL PAY**		**5**	**5**	**1,866,000**	**2,802,000**	**1,738,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,866,000**	**2,802,000**	**1,738,000**
A01101	Total Basic Pay		5	5	1,599,000	2,651,000	1,585,000
D142	District Public Prosecutor	(BPS-18)	1	1	465,000		461,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	435,000		431,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2	459,000		455,000
C077	Computer Operator	(BPS-16)	1	1	240,000		238,000
A01102	Personal pay				137,000		
A01103	Special pay				130,000	151,000	153,000
A012	**TOTAL ALLOWANCES**				**3,447,000**	**4,968,000**	**4,831,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,559,000**	**3,864,000**	**3,951,000**
A01202	House rent Allowance				143,000	169,000	171,000
A01203	Conveyance allowance				175,000	220,000	225,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				73,000	79,000	80,000
A01226	Computer allowance				18,000	18,000	18,000
A01238	Charge allowance					220,000	267,000
A01239	Special allowance				118,000		
A0123X	Ad-hoc Relief Allowance 2020				271,000	287,000	291,000
A0124C	Disparity Reduction Allowance				414,000	356,000	360,000
A0124N	Disparity Reduction Allowance 2022- 15%				194,000	220,000	223,000
A0124R	Adhoc Relief Allowance 2022				194,000	220,000	223,000
A0124X	Adhoc Relief Allowance 2023				668,000	740,000	743,000
A01252	Non Practicing Allowance				232,000	741,000	754,000
A0125E	Adhoc Relief Allowance 2024					534,000	536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
SD1750	**District Public Prosecutor, Skardu**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**1,104,000**	**880,000**
A01274	Medical charges				216,000	
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**1,487,000**	**1,465,000**	**1,575,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**107,000**	**135,000**	**90,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			77,000	105,000	60,000
001	Hot and Cold Weather Charges				105,000	
003	Gilgit-Baltistan Weather Charges			77,000		60,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**		**150,000**
A03402	Rent for office building			150,000		150,000
001	Rent for Office Building			150,000		150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**950,000**	**935,000**
A03805	Travelling allowance			250,000	350,000	275,000
001	Travelling Allowance			250,000	350,000	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**			**350,000**	**350,000**	**370,000**
A03901	Stationery			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
SD1750	**District Public Prosecutor, Skardu**					
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Public Prosecutor, Skardu				**7,120,000**	**9,555,000**	**8,454,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
AT1123	**District Attorney, Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,212,000	2,933,000	3,251,000
A011	**TOTAL PAY**		3	3	1,471,000	1,080,000	1,422,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,227,000	1,080,000	1,201,000
A01101	Total Basic Pay		2	2	1,150,000	1,020,000	1,141,000
D134	District Attorney	(BPS-18)	1	1	826,000		820,000
D186	Deputy District Attorney	(BPS-17)	1	1	324,000		321,000
A01103	Special pay				77,000	60,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	244,000		221,000
A01151	Total Pay of Other Staff		1	1	224,000		221,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		221,000
A01153	Special pay				20,000		
A012	**TOTAL ALLOWANCES**				1,741,000	1,853,000	1,829,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,297,000	1,385,000	1,385,000
A01202	House rent Allowance				102,000	41,000	41,000
A01203	Conveyance allowance				79,000		
A01216	Qualification allowance					60,000	60,000
A01217	Medical allowance				29,000	30,000	30,000
A01239	Special allowance				118,000		
A0123X	Ad-hoc Relief Allowance 2020				129,000	102,000	102,000
A0124C	Disparity Reduction Allowance				197,000	141,000	141,000
A0124N	Disparity Reduction Allowance 2022- 15%				122,000	90,000	90,000
A0124R	Adhoc Relief Allowance 2022				122,000	90,000	90,000
A0124X	Adhoc Relief Allowance 2023				379,000	282,000	282,000
A01252	Non Practicing Allowance				20,000	345,000	345,000
A0125E	Adhoc Relief Allowance 2024					204,000	204,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				444,000	468,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
AT1123	**District Attorney, Astore**					
A01274	Medical charges				24,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**1,449,000**	**1,349,000**	**1,715,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**64,000**	**64,000**	**130,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			34,000	34,000	100,000
001	Hot and Cold Weather Charges				34,000	
003	Gilgit-Baltistan Weather Charges			34,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		**100,000**
A03402	Rent for office building			100,000		100,000
001	Rent for Office Building			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**850,000**	**1,000,000**
A03805	Travelling allowance			250,000	250,000	300,000
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	600,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	**TOTAL GENERAL**			**400,000**	**400,000**	**450,000**
A03901	Stationery			250,000	250,000	300,000
001	Stationery			250,000	250,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
AT1123	**District Attorney, Astore**					
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Attorney, Astore				**4,981,000**	**4,602,000**	**5,276,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
DM1123	**District Attorney, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,039,000	4,869,000	5,914,000
A011	**TOTAL PAY**		6	6	2,937,000	1,878,000	2,931,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	2,718,000	1,455,000	2,697,000
A01101	Total Basic Pay		3	3	2,644,000	1,377,000	2,619,000
D134	District Attorney	(BPS-18)	1	1	1,398,000		1,385,000
D186	Deputy District Attorney	(BPS-17)	1	1	623,000		617,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	623,000		617,000
A01103	Special pay				74,000	78,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	219,000	423,000	234,000
A01151	Total Pay of Other Staff		3	3	189,000	393,000	204,000
L093	Lower Division Clerk	(BPS-11)	1	1	69,000		74,000
D159	Driver	(BPS-04)	1	1	65,000		70,000
N006	Naib Qasid	(BPS-02)	1	1	55,000		60,000
A01153	Special pay				30,000	30,000	30,000
A012	**TOTAL ALLOWANCES**				3,102,000	2,991,000	2,983,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,214,000	2,103,000	2,103,000
A01202	House rent Allowance				33,000	34,000	34,000
A01203	Conveyance allowance				41,000	44,000	44,000
A01211	Hill allowance				2,000	3,000	3,000
A01216	Qualification allowance				10,000		
A01217	Medical allowance				64,000	66,000	66,000
A01239	Special allowance				205,000		
A0123X	Ad-hoc Relief Allowance 2020				178,000	197,000	197,000
A0124C	Disparity Reduction Allowance				807,000	259,000	259,000
A0124N	Disparity Reduction Allowance 2022- 15%				152,000	162,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
DM1123	**District Attorney, Diamer**					
A0124R	Adhoc Relief Allowance 2022			152,000	162,000	162,000
A0124X	Adhoc Relief Allowance 2023			452,000	457,000	457,000
A01252	Non Practicing Allowance			118,000	345,000	345,000
A0125E	Adhoc Relief Allowance 2024				374,000	374,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**888,000**	**880,000**
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**1,381,000**	**1,141,000**	**1,590,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**96,000**	**96,000**	**130,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			66,000	66,000	100,000
001	Hot and Cold Weather Charges				66,000	
003	Gilgit-Baltistan Weather Charges			66,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**420,000**	**1,000,000**
A03805	Travelling allowance			250,000	60,000	300,000
001	Travelling Allowance			250,000	60,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	360,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	360,000	700,000
A039	**TOTAL GENERAL**			**400,000**	**590,000**	**425,000**
A03901	Stationery			250,000	440,000	275,000
001	Stationery			250,000	440,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
DM1123	**District Attorney, Diamer**					
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**370,000**	**370,000**	**360,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**350,000**
A13001	Transport			350,000	350,000	350,000
001	Transport			350,000	350,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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	
District Attorney, Diamer				**7,790,000**	**6,380,000**	**7,864,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
DM1868	**Deputy Advocate General Diamer-Astore Division**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			2,121,000	4,963,000	4,997,000
A011	**TOTAL PAY**	1	1	805,000	773,000	839,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	805,000	773,000	839,000
A01101	Total Basic Pay	1	1	785,000	713,000	779,000
D036	Deputy Advocate General (BPS-18)	1	1	785,000		779,000
A01103	Special pay			20,000	60,000	60,000
A012	**TOTAL ALLOWANCES**			1,316,000	4,190,000	4,158,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,316,000	4,190,000	4,158,000
A01202	House rent Allowance			23,000	70,000	70,000
A01217	Medical allowance			9,000	30,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			22,000	72,000	72,000
A0124R	Adhoc Relief Allowance 2022			23,000	70,000	70,000
A0124X	Adhoc Relief Allowance 2023			67,000	205,000	205,000
A01252	Non Practicing Allowance			1,172,000	3,600,000	3,568,000
A0125E	Adhoc Relief Allowance 2024				143,000	143,000
A03	**TOTAL OPERATING EXPENSES**			1,853,000	2,583,000	2,160,000
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**			378,000	378,000	450,000
A03301	Gas			300,000	300,000	300,000
001	Gas			300,000	300,000	300,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			28,000	28,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
DM1868	**Deputy Advocate General Diamer-Astore Division**					
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,050,000**	**820,000**	**1,185,000**
A03805	Travelling allowance			350,000	120,000	385,000
001	Travelling Allowance			350,000	120,000	385,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039	**TOTAL GENERAL**			**370,000**	**1,330,000**	**470,000**
A03901	Stationery			200,000	200,000	300,000
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03904	Hire of Vehicles				960,000	
001	HIRE OF VEHICLES				960,000	
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
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**			**500,000**	**1,230,000**	**550,000**
A130	**TOTAL TRANSPORT**			**400,000**	**1,130,000**	**500,000**
A13001	Transport			400,000	1,130,000	500,000
001	Transport			400,000	1,130,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
DM1868 Deputy Advocate General Diamer-Astore Division					
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 Advocate General Diamer-Astore Division			**4,524,000**	**8,826,000**	**7,757,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1123	**District Attorney, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,230,000**	**8,320,000**	**6,706,000**
A011	**TOTAL PAY**		**8**	**8**	**1,926,000**	**3,474,000**	**1,928,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**742,000**	**2,150,000**	**751,000**
A01101	Total Basic Pay		3	3	630,000	2,024,000	625,000
D134	District Attorney	(BPS-18)	1	1	350,000		347,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	140,000		139,000
D186	Deputy District Attorney	(BPS-17)	1	1	140,000		139,000
A01103	Special pay				112,000	126,000	126,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,184,000**	**1,324,000**	**1,177,000**
A01151	Total Pay of Other Staff		5	5	1,093,000	1,230,000	1,083,000
A068	Assistant	(BPS-16)	1	1	441,000		437,000
L093	Lower Division Clerk	(BPS-11)	1	1	316,000		313,000
D159	Driver	(BPS-05)	1	1	112,000		111,000
D017	Dak Runner	(BPS-02)	1	1	112,000		111,000
N006	Naib Qasid	(BPS-02)	1	1	112,000		111,000
A01153	Special pay				91,000	94,000	94,000
A012	**TOTAL ALLOWANCES**				**3,304,000**	**4,846,000**	**4,778,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,304,000**	**4,800,000**	**4,778,000**
A01202	House rent Allowance				298,000	293,000	293,000
A01203	Conveyance allowance				173,000	194,000	194,000
A01208	Dress Allowance					15,000	15,000
A01211	Hill allowance				6,000	6,000	6,000
A01217	Medical allowance				132,000	142,000	142,000
A01236	Deputation allowance				80,000	86,000	86,000
A01238	Charge allowance				59,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1123	**District Attorney, Gilgit**					
A0123X	Ad-hoc Relief Allowance 2020			347,000	387,000	387,000
A0124C	Disparity Reduction Allowance			441,000	475,000	475,000
A0124N	Disparity Reduction Allowance 2022- 15%			273,000	294,000	294,000
A0124R	Adhoc Relief Allowance 2022			273,000	294,000	294,000
A0124X	Adhoc Relief Allowance 2023			902,000	969,000	960,000
A01252	Non Practicing Allowance			320,000	733,000	726,000
A0125E	Adhoc Relief Allowance 2024				712,000	706,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**46,000**	
A01274	Medical charges				46,000	
A03	**TOTAL OPERATING EXPENSES**			**1,359,000**	**1,507,000**	**1,485,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**114,000**	**162,000**	**130,000**
A03303	Electricity			30,000	32,000	30,000
001	Electricity			30,000	32,000	30,000
A03304	Hot and cold weather charges			84,000	130,000	100,000
001	Hot and Cold Weather Charges				130,000	
003	Gilgit-Baltistan Weather Charges			84,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**900,000**	**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	650,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	650,000	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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1123	**District Attorney, Gilgit**					
A039	**TOTAL GENERAL**			**360,000**	**410,000**	**385,000**
A03901	Stationery			250,000	300,000	275,000
001	Stationery			250,000	300,000	275,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**570,000**	**310,000**
A130	**TOTAL TRANSPORT**			**300,000**	**550,000**	**300,000**
A13001	Transport			300,000	550,000	300,000
001	Transport			300,000	550,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Attorney, Gilgit				**6,909,000**	**10,397,000**	**8,501,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1864	**DDO Service Tribunal Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**88,474,000**	**53,033,000**	**38,961,000**
A011	**TOTAL PAY**		**56**		**24,375,000**	**14,365,000**	**709,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**		**14,361,000**	**9,282,000**	**401,000**
A01101	Total Basic Pay		22		13,629,000	8,881,000	
C012	Chairman Service Tribunal GB	(BPS-21)	1		1,680,000		
M039	Member Services Tribunal GB	(BPS-20)	2		2,856,000		
D071	Deputy Registrar	(BPS-18)	1		835,000		
R022	Registrar	(BPS-18)	1		656,000		
A036	Administrative Officer	(BPS-17)	1		608,000		
A143	Assistant Registrar	(BPS-17)	1		522,000		
P054	Private Secretary	(BPS-17)	4		2,835,000		
S147	Superintendent	(BPS-17)	1		464,000		
A130	Assistant Librarian	(BPS-16)	1		368,000		
C077	Computer Operator	(BPS-16)	3		954,000		
R011	Reader	(BPS-16)	3		1,087,000		
S116	Stenographer	(BPS-16)	3		764,000		
A01103	Special pay				732,000	401,000	401,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**		**10,014,000**	**5,083,000**	**308,000**
A01151	Total Pay of Other Staff		34		9,414,000	4,775,000	
A009	Accountant	(BPS-16)	1		554,000		
N036	Nazir/Assistant	(BPS-16)	1		472,000		
P071	Public Relation Officer	(BPS-15)	1		572,000		
A052	Ahlmad	(BPS-14)	3		1,103,000		
R017	Record Keeper	(BPS-14)	1		375,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1864	**DDO Service Tribunal Gilgit-Baltistan**						
U019	Upper Division Clerk	(BPS-14)	1		417,000		
L093	Lower Division Clerk	(BPS-11)	3		939,000		
T033	Telephone Operator	(BPS-05)	1		246,000		
D159	Driver	(BPS-04)	4		1,193,000		
D003	Daftari	(BPS-02)	1		213,000		
C053	Chowkidar	(BPS-01)	2		408,000		
M011	Mali	(BPS-01)	1		204,000		
N006	Naib Qasid	(BPS-01)	6		1,187,000		
P056	Process Server	(BPS-01)	6		1,123,000		
S167	Sweeper	(BPS-01)	2		408,000		
A01153	Special pay				600,000	308,000	308,000
A012	**TOTAL ALLOWANCES**				**64,099,000**	**38,668,000**	**38,252,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,767,000**	**37,813,000**	**37,482,000**
A01201	Senior post Allowance				12,000	9,000	9,000
A01202	House rent Allowance				2,912,000	1,937,000	1,920,000
A01203	Conveyance allowance				1,551,000	799,000	792,000
A0120D	Integrated Allowance				63,000	33,000	33,000
A0120K	Special Judicial Allowance				30,683,000	16,206,000	16,060,000
A01211	Hill allowance				37,000	19,000	19,000
A01216	Qualification allowance				118,000	60,000	60,000
A01217	Medical allowance				937,000	493,000	493,000
A0121N	Personal Allowance				75,000	39,000	39,000
A01224	Entertainment allowance				6,000	5,000	5,000
A01226	Computer allowance				44,000	23,000	23,000
A01228	Orderly allowance				120,000	117,000	117,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	24,000	24,000
A01236	Deputation allowance				208,000	132,000	132,000
A0123X	Ad-hoc Relief Allowance 2020				2,707,000	1,452,000	1,439,000
A01241	Utility allowance for electricity				5,944,000	3,226,000	3,197,000
A01248	Judicial Allowance				8,615,000	6,096,000	6,041,000
A0124R	Adhoc Relief Allowance 2022				1,967,000	1,034,000	1,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1864	**DDO Service Tribunal Gilgit-Baltistan**					
A0124X	Adhoc Relief Allowance 2023			6,721,000	3,522,000	3,490,000
A0125E	Adhoc Relief Allowance 2024				2,587,000	2,564,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,332,000**	**855,000**	**770,000**
A01274	Medical charges				78,000	
A01277	Contingent paid staff			1,332,000	777,000	770,000
001	Contingent Paid Staff			1,332,000	777,000	770,000
A03	**TOTAL OPERATING EXPENSES**			**10,865,000**	**6,975,000**	
A032	**TOTAL COMMUNICATIONS**			**320,000**	**98,000**	
A03201	Postage and telegraph			20,000	58,000	
A03202	Telephone and trunk call			300,000	40,000	
001	Telephone and Trunk Calls			300,000	40,000	
A033	**TOTAL UTILITIES**			**915,000**	**917,000**	
A03303	Electricity			50,000		
001	Electricity			50,000		
A03304	Hot and cold weather charges			865,000	917,000	
001	Hot and Cold Weather Charges				917,000	
003	Gilgit-Baltistan Weather Charges			865,000		
A034	**TOTAL OCCUPANCY COSTS**			**2,400,000**	**931,000**	
A03402	Rent for office building			2,400,000	931,000	
001	Rent for Office Building			2,400,000	931,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000,000**	**3,835,000**	
A03805	Travelling allowance			1,500,000	1,500,000	
001	Travelling Allowance			1,500,000	1,500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,500,000	2,335,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	2,335,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1864	**DDO Service Tribunal Gilgit-Baltistan**					
A039	**TOTAL GENERAL**			**2,230,000**	**1,194,000**	
A03901	Stationery			1,000,000	540,000	
001	Stationery			1,000,000	540,000	
A03902	Printing and publication			200,000	80,000	
001	PRINTING AND PUBLICATION				80,000	
A03905	Newspapers periodicals and books			200,000	40,000	
001	Newspapers, Periodicals and Books			200,000	40,000	
A03906	Uniforms and protective clothing			30,000		
001	Uniforms and Protective Clothing			30,000		
A03970	Others			800,000	534,000	
001	Others			800,000	534,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,992,000**	
A041	**TOTAL PENSION**				**2,992,000**	
A04114	Superannuation Encashment of L.P.R				2,992,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,992,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**36,000**	
A052	**TOTAL GRANTS DOMESTIC**				**36,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				36,000	
A06	**TOTAL TRANSFERS**			**1,000,000**	**563,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**563,000**	
A06301	Entertainments & Gifts			1,000,000	563,000	
001	Entertainments & Gifts			1,000,000	563,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,000,000**	**1,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1864	**DDO Service Tribunal Gilgit-Baltistan**					
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**			1,600,000	1,342,000	
A130	**TOTAL TRANSPORT**			1,500,000	1,342,000	
A13001	Transport			1,500,000	1,342,000	
001	Transport			1,500,000	1,342,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000		
A13101	Machinery and Equipment			50,000		
001	Machinery and Equipment			50,000		
A132	**TOTAL FURNITURE AND FIXTURE**			50,000		
A13201	Furniture and Fixtures			50,000		
001	Furniture and Fixture			50,000		
DDO Service Tribunal Gilgit-Baltistan				**102,939,000**	**65,941,000**	**38,961,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1868	**Advocate General**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**58,467,000**	**61,630,000**	**61,438,000**
A011	**TOTAL PAY**		**27**	**27**	**15,613,000**	**15,160,000**	**15,469,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**8,223,000**	**7,993,000**	**8,145,000**
A01101	Total Basic Pay		7	7	7,825,000	7,602,000	7,754,000
A040	Advocate General	(BPS-20)	1	1	1,200,000		1,189,000
A023	Additional Advocate General	(BPS-19)	2	2	3,032,000		3,005,000
D036	Deputy Advocate General	(BPS-19)	1	1	1,325,000		1,313,000
D036	Deputy Advocate General	(BPS-18)	1	1	1,296,000		1,284,000
S116	Stenographer	(BPS-16)	2	2	972,000		963,000
A01103	Special pay				398,000	391,000	391,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**7,390,000**	**7,167,000**	**7,324,000**
A01151	Total Pay of Other Staff		20	20	6,974,000	6,752,000	6,909,000
A068	Assistant	(BPS-16)	2	2	1,405,000		1,392,000
S117	Stenotypist	(BPS-14)	2	2	770,000		763,000
U019	Upper Division Clerk	(BPS-14)	1	1	437,000		433,000
L093	Lower Division Clerk	(BPS-11)	3	3	875,000		867,000
D159	Driver	(BPS-05)	4	4	1,514,000		1,500,000
C053	Chowkidar	(BPS-02)	1	1	255,000		254,000
N006	Naib Qasid	(BPS-02)	3	3	850,000		842,000
C053	Chowkidar	(BPS-01)	1	1	224,000		221,000
N006	Naib Qasid	(BPS-01)	2	2	420,000		416,000
S167	Sweeper	(BPS-01)	1	1	224,000		221,000
A01153	Special pay				416,000	415,000	415,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1868	**Advocate General**					
A012	**TOTAL ALLOWANCES**			**42,854,000**	**46,470,000**	**45,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**39,746,000**	**41,057,000**	**40,689,000**
A01202	House rent Allowance			2,228,000	2,386,000	2,365,000
A01203	Conveyance allowance			566,000	607,000	602,000
A0120D	Integrated Allowance			63,000	65,000	65,000
A01211	Hill allowance			19,000	19,000	19,000
A01216	Qualification allowance			9,000	9,000	9,000
A01217	Medical allowance			570,000	504,000	499,000
A01224	Entertainment allowance			35,000	18,000	18,000
A0122S	Utility Allowance			785,000	804,000	797,000
A0123X	Ad-hoc Relief Allowance 2020			1,578,000	1,666,000	1,651,000
A01248	Judicial Allowance			1,125,000	1,152,000	1,142,000
A0124C	Disparity Reduction Allowance			1,185,000	1,016,000	1,007,000
A0124N	Disparity Reduction Allowance 2022- 15%			636,000	633,000	627,000
A0124R	Adhoc Relief Allowance 2022			1,180,000	1,186,000	1,175,000
A0124X	Adhoc Relief Allowance 2023			3,995,000	4,016,000	3,980,000
A01252	Non Practicing Allowance			25,772,000	24,000,000	23,784,000
A0125E	Adhoc Relief Allowance 2024				2,976,000	2,949,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,108,000**	**5,413,000**	**5,280,000**
A01274	Medical charges				85,000	
A01277	Contingent paid staff			3,108,000	5,328,000	5,280,000
001	Contingent Paid Staff			3,108,000	5,328,000	5,280,000
A03	**TOTAL OPERATING EXPENSES**			**6,756,000**	**7,394,000**	**8,156,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**155,000**	**205,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	200,000	150,000
001	Telephone and Trunk Calls			150,000	200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1868	**Advocate General**					
A033	**TOTAL UTILITIES**			**850,000**	**833,000**	**950,000**
A03301	Gas			300,000	287,000	300,000
001	Gas			300,000	287,000	300,000
A03303	Electricity			50,000	55,000	50,000
001	Electricity			50,000	55,000	50,000
A03304	Hot and cold weather charges			500,000	491,000	600,000
001	Hot and Cold Weather Charges				491,000	
003	Gilgit-Baltistan Weather Charges			500,000		600,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**59,000**	**100,000**
A03603	Registration			100,000	59,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,700,000**	**5,147,000**	**5,800,000**
A03805	Travelling allowance			1,500,000	1,650,000	1,600,000
001	Travelling Allowance			1,500,000	1,650,000	1,600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	3,497,000	4,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	3,497,000	4,200,000
A039	**TOTAL GENERAL**			**950,000**	**1,150,000**	**1,150,000**
A03901	Stationery			400,000	500,000	600,000
001	Stationery			400,000	500,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			500,000	600,000	500,000
001	Others			500,000	600,000	500,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**107,000**	
A052	**TOTAL GRANTS DOMESTIC**				**107,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				107,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1868	**Advocate General**					
A06	**TOTAL TRANSFERS**			100,000	250,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			100,000	250,000	100,000
A06301	Entertainments & Gifts			100,000	250,000	100,000
001	Entertainments & Gifts			100,000	250,000	100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			500,000	500,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			500,000	500,000	500,000
A09601	Purchase of Plant and Machinery			500,000	500,000	500,000
001	Purchase of Plant & Machinery			500,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,100,000	3,100,000	2,550,000
A130	**TOTAL TRANSPORT**			2,000,000	3,000,000	2,500,000
A13001	Transport			2,000,000	3,000,000	2,500,000
001	Transport			2,000,000	3,000,000	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	
Advocate General				**67,923,000**	**72,981,000**	**72,744,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GN1123	**District Attorney, Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,272,000**	**3,139,000**	**4,340,000**
A011	**TOTAL PAY**		**3**	**3**	**2,233,000**	**986,000**	**2,195,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,003,000**	**986,000**	**1,987,000**
A01101	Total Basic Pay		2	2	1,935,000	917,000	1,918,000
D134	District Attorney	(BPS-18)	1	1	1,470,000		1,457,000
D186	Deputy District Attorney	(BPS-17)	1	1	465,000		461,000
A01103	Special pay				68,000	69,000	69,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**230,000**		**208,000**
A01151	Total Pay of Other Staff		1	1	210,000		208,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		208,000
A01153	Special pay				20,000		
A012	**TOTAL ALLOWANCES**				**2,039,000**	**2,153,000**	**2,145,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,151,000**	**1,265,000**	**1,265,000**
A01202	House rent Allowance				68,000	70,000	70,000
A01203	Conveyance allowance				205,000		
A01211	Hill allowance				1,000		
A01216	Qualification allowance				59,000		
A01217	Medical allowance				29,000	30,000	30,000
A0123X	Ad-hoc Relief Allowance 2020				84,000	92,000	92,000
A0124C	Disparity Reduction Allowance				129,000	133,000	133,000
A0124N	Disparity Reduction Allowance 2022- 15%				78,000	80,000	80,000
A0124R	Adhoc Relief Allowance 2022				78,000	80,000	80,000
A0124X	Adhoc Relief Allowance 2023				244,000	251,000	251,000
A01252	Non Practicing Allowance				176,000	345,000	345,000
A0125E	Adhoc Relief Allowance 2024					184,000	184,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**888,000**	**888,000**	**880,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GN1123	**District Attorney, Ghanche**					
A01277	Contingent paid staff			888,000	888,000	880,000
001	Contingent Paid Staff			888,000	888,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**1,405,000**	**979,000**	**1,542,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**70,000**	**71,000**	**90,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			40,000	41,000	60,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			40,000		60,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		**100,000**
A03402	Rent for office building			100,000		100,000
001	Rent for Office Building			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**523,000**	**947,000**
A03805	Travelling allowance			250,000	114,000	287,000
001	Travelling Allowance			250,000	114,000	287,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			600,000	409,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	409,000	660,000
A039	**TOTAL GENERAL**			**350,000**	**350,000**	**370,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			50,000	50,000	50,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GN1123	**District Attorney, Ghanche**					
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Attorney, Ghanche				**5,997,000**	**4,438,000**	**6,192,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GZ1123	**District Attorney, Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,183,000**	**3,324,000**	**3,203,000**
A011	**TOTAL PAY**		**3**	**3**	**1,184,000**	**1,182,000**	**1,154,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**915,000**	**1,182,000**	**907,000**
A01101	Total Basic Pay		2	2	855,000	1,122,000	847,000
D134	District Attorney	(BPS-18)	1	1	556,000		551,000
D186	Deputy District Attorney	(BPS-17)	1	1	299,000		296,000
A01103	Special pay				60,000	60,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**269,000**		**247,000**
A01151	Total Pay of Other Staff		1	1	249,000		247,000
L093	Lower Division Clerk	(BPS-11)	1	1	249,000		247,000
A01153	Special pay				20,000		
A012	**TOTAL ALLOWANCES**				**1,999,000**	**2,142,000**	**2,049,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,555,000**	**1,698,000**	**1,605,000**
A01202	House rent Allowance				93,000	93,000	
A01203	Conveyance allowance				88,000		
A01217	Medical allowance				29,000	30,000	30,000
A01238	Charge allowance					219,000	219,000
A0123X	Ad-hoc Relief Allowance 2020				107,000	113,000	113,000
A0124C	Disparity Reduction Allowance				620,000	159,000	159,000
A0124N	Disparity Reduction Allowance 2022- 15%				89,000	101,000	101,000
A0124R	Adhoc Relief Allowance 2022				100,000	101,000	101,000
A0124X	Adhoc Relief Allowance 2023				311,000	313,000	313,000
A01252	Non Practicing Allowance				118,000	344,000	344,000
A0125E	Adhoc Relief Allowance 2024					225,000	225,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**444,000**	**444,000**	**444,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GZ1123	**District Attorney, Ghizer**					
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**1,300,000**	**1,350,000**	**1,430,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**65,000**	**65,000**	**90,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			35,000	35,000	60,000
001	Hot and Cold Weather Charges				35,000	
003	Gilgit-Baltistan Weather Charges			35,000		60,000
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**			**350,000**	**400,000**	**370,000**
A03901	Stationery			200,000	250,000	220,000
001	Stationery			200,000	250,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**370,000**	**310,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GZ1123	**District Attorney, Ghizer**					
A130	**TOTAL TRANSPORT**			**300,000**	**350,000**	**300,000**
A13001	Transport			300,000	350,000	300,000
001	Transport			300,000	350,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Attorney, Ghizer				**4,803,000**	**5,044,000**	**4,943,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
HN1123	**District Attorney, Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,015,000	2,511,000	2,406,000
A011	**TOTAL PAY**		1	1	792,000	884,000	787,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	792,000	884,000	787,000
A01101	Total Basic Pay		1	1	734,000	824,000	727,000
D134	District Attorney	(BPS-18)	1	1	734,000		727,000
A01103	Special pay				58,000	60,000	60,000
A012	**TOTAL ALLOWANCES**				1,223,000	1,627,000	1,619,000
A012-1	**TOTAL REGULAR ALLOWANCES**				779,000	1,183,000	1,175,000
A01202	House rent Allowance				67,000	70,000	70,000
A01203	Conveyance allowance				59,000		
A01217	Medical allowance				28,000	30,000	30,000
A0123X	Ad-hoc Relief Allowance 2020				66,000	83,000	80,000
A0124C	Disparity Reduction Allowance				111,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%				67,000	74,000	74,000
A0124R	Adhoc Relief Allowance 2022				67,000	74,000	74,000
A0124X	Adhoc Relief Allowance 2023				198,000	223,000	223,000
A01252	Non Practicing Allowance				116,000	344,000	344,000
A0125E	Adhoc Relief Allowance 2024					165,000	160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				444,000	444,000	444,000
A01277	Contingent paid staff				444,000	444,000	444,000
001	Contingent Paid Staff				444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**				1,601,000	1,779,000	1,760,000
A032	**TOTAL COMMUNICATIONS**				35,000	44,000	35,000
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				20,000	29,000	20,000
001	Telephone and Trunk Calls				20,000	29,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
HN1123	**District Attorney, Hunza**					
A033	**TOTAL UTILITIES**			**36,000**	**64,000**	**90,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			6,000	34,000	60,000
001	Hot and Cold Weather Charges				34,000	
003	Gilgit-Baltistan Weather Charges			6,000		60,000
A034	**TOTAL OCCUPANCY COSTS**			**330,000**	**471,000**	**330,000**
A03402	Rent for office building			330,000	471,000	330,000
001	Rent for Office Building			330,000	471,000	330,000
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**			**350,000**	**350,000**	**370,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
HN1123 District Attorney, Hunza					
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	
District Attorney, Hunza			**3,936,000**	**4,610,000**	**4,476,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
NG1701	**District Attorney Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,524,000**	**3,614,000**	**6,072,000**
A011	**TOTAL PAY**		**4**	**4**	**4,141,000**	**1,652,000**	**4,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,937,000**	**1,455,000**	**3,904,000**
A01101	Total Basic Pay		2	2	3,860,000	1,377,000	3,826,000
D134	District Attorney	(BPS-18)	1	1	1,930,000		1,913,000
D186	Deputy District Attorney	(BPS-17)	1	1	1,930,000		1,913,000
A01103	Special pay				77,000	78,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**204,000**	**197,000**	**206,000**
A01151	Total Pay of Other Staff		2	2	190,000	182,000	191,000
D021	Data Entry Operator	(BPS-12)	1	1	30,000		32,000
N006	Naib Qasid	(BPS-01)	1	1	160,000		159,000
A01153	Special pay				14,000	15,000	15,000
A012	**TOTAL ALLOWANCES**				**1,383,000**	**1,962,000**	**1,962,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,383,000**	**1,962,000**	**1,962,000**
A01202	House rent Allowance				83,000	86,000	86,000
A01203	Conveyance allowance				21,000	22,000	22,000
A0120D	Integrated Allowance				10,000	9,000	9,000
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				46,000	48,000	48,000
A01226	Computer allowance				9,000		
A0123X	Ad-hoc Relief Allowance 2020				155,000	165,000	165,000
A0124C	Disparity Reduction Allowance				223,000	229,000	229,000
A0124N	Disparity Reduction Allowance 2022- 15%				139,000	143,000	143,000
A0124R	Adhoc Relief Allowance 2022				139,000	143,000	143,000
A0124X	Adhoc Relief Allowance 2023				439,000	450,000	450,000
A01252	Non Practicing Allowance				118,000	344,000	344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
NG1701	**District Attorney Nagar**					
A0125E	Adhoc Relief Allowance 2024				321,000	321,000
A03	**TOTAL OPERATING EXPENSES**			**1,306,000**	**1,285,000**	**1,430,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**71,000**	**50,000**	**90,000**
A03303	Electricity			30,000	9,000	30,000
001	Electricity			30,000	9,000	30,000
A03304	Hot and cold weather charges			41,000	41,000	60,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			41,000		60,000
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**			**350,000**	**350,000**	**370,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
NG1701	**District Attorney Nagar**					
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Attorney Nagar				**7,150,000**	**5,219,000**	**7,812,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
RG1701	**District Attorney Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,013,000**	**2,694,000**	**3,122,000**
A011	**TOTAL PAY**		**4**	**4**	**1,685,000**	**1,176,000**	**1,604,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,249,000**	**979,000**	**1,172,000**
A01101	Total Basic Pay		2	2	1,122,000	919,000	1,112,000
D134	District Attorney	(BPS-18)	1	1	682,000		676,000
D186	Deputy District Attorney	(BPS-17)	1	1	440,000		436,000
A01103	Special pay				127,000	60,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**436,000**	**197,000**	**432,000**
A01151	Total Pay of Other Staff		2	2	422,000	182,000	417,000
D021	Data Entry Operator	(BPS-12)	1	1	238,000		236,000
N006	Naib Qasid	(BPS-01)	1	1	184,000		181,000
A01153	Special pay				14,000	15,000	15,000
A012	**TOTAL ALLOWANCES**				**328,000**	**1,518,000**	**1,518,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**328,000**	**1,518,000**	**1,518,000**
A01202	House rent Allowance				16,000	86,000	86,000
A01203	Conveyance allowance				21,000	22,000	22,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				18,000	48,000	48,000
A01239	Special allowance				118,000		
A0123X	Ad-hoc Relief Allowance 2020				26,000	119,000	119,000
A0124C	Disparity Reduction Allowance				27,000	153,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,000	97,000	97,000
A0124R	Adhoc Relief Allowance 2022				16,000	97,000	97,000
A0124X	Adhoc Relief Allowance 2023				59,000	309,000	309,000
A01252	Non Practicing Allowance					345,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
RG1701	**District Attorney Kharmang**					
A0125E	Adhoc Relief Allowance 2024				229,000	229,000
A03	**TOTAL OPERATING EXPENSES**			**1,278,000**	**1,040,000**	**1,430,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**		**35,000**
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			20,000		20,000
001	Telephone and Trunk Calls			20,000		20,000
A033	**TOTAL UTILITIES**			**43,000**	**41,000**	**90,000**
A03303	Electricity			30,000		30,000
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			13,000	41,000	60,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			13,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**649,000**	**935,000**
A03805	Travelling allowance			250,000	49,000	275,000
001	Travelling Allowance			250,000	49,000	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**			**350,000**	**350,000**	**370,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**320,000**	**310,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
RG1701	**District Attorney Kharmang**					
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Attorney Kharmang				**3,611,000**	**4,054,000**	**4,862,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
SD1123	**District Attorney, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,299,000**	**4,289,000**	**5,025,000**
A011	**TOTAL PAY**		**5**	**5**	**2,357,000**	**1,550,000**	**2,291,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,918,000**	**1,275,000**	**1,856,000**
A01101	Total Basic Pay		3	3	1,847,000	1,250,000	1,831,000
D134	District Attorney	(BPS-18)	1	1	792,000		784,000
D186	Deputy District Attorney	(BPS-17)	1	1	695,000		690,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	360,000		357,000
A01103	Special pay				62,000	25,000	25,000
A01150	Others				9,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**439,000**	**275,000**	**435,000**
A01151	Total Pay of Other Staff		2	2	424,000	259,000	419,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		221,000
D159	Driver	(BPS-04)	1	1	200,000		198,000
A01153	Special pay				15,000	16,000	16,000
A012	**TOTAL ALLOWANCES**				**2,942,000**	**2,739,000**	**2,734,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,498,000**	**2,278,000**	**2,290,000**
A01202	House rent Allowance				131,000	89,000	89,000
A01203	Conveyance allowance				80,000	83,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				118,000	120,000	120,000
A01211	Hill allowance				1,000	2,000	2,000
A01216	Qualification allowance				122,000	60,000	60,000
A01217	Medical allowance				68,000	53,000	53,000
A01236	Deputation allowance				166,000	179,000	179,000
A01238	Charge allowance				15,000	13,000	25,000
A01239	Special allowance				118,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1123	**District Attorney, Skardu**					
A0123X	Ad-hoc Relief Allowance 2020			212,000	156,000	156,000
A0124C	Disparity Reduction Allowance			292,000	200,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	130,000	130,000
A0124R	Adhoc Relief Allowance 2022			189,000	130,000	130,000
A0124X	Adhoc Relief Allowance 2023			601,000	414,000	414,000
A01252	Non Practicing Allowance			196,000	347,000	347,000
A0125E	Adhoc Relief Allowance 2024				302,000	302,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**444,000**	**461,000**	**444,000**
A01274	Medical charges				17,000	
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**1,334,000**	**1,243,000**	**1,430,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			15,000	15,000	15,000
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**			**99,000**	**77,000**	**90,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			69,000	47,000	60,000
001	Hot and Cold Weather Charges				47,000	
003	Gilgit-Baltistan Weather Charges			69,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**850,000**	**521,000**	**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	271,000	660,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	271,000	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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1123	**District Attorney, Skardu**					
A039	**TOTAL GENERAL**			**350,000**	**610,000**	**370,000**
A03901	Stationery			200,000	290,000	220,000
001	Stationery			200,000	290,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	270,000	100,000
001	Others			100,000	270,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**230,000**	**310,000**
A130	**TOTAL TRANSPORT**			**300,000**	**210,000**	**300,000**
A13001	Transport			300,000	210,000	300,000
001	Transport			300,000	210,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Attorney, Skardu				**6,953,000**	**5,762,000**	**6,765,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1868	**Deputy Advocate General Baltistan Division**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			4,723,000	4,963,000	5,093,000
A011	**TOTAL PAY**	1	1	939,000	773,000	935,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	939,000	773,000	935,000
A01101	Total Basic Pay	1	1	883,000	713,000	875,000
D036	Deputy Advocate General (BPS-18)	1	1	883,000		875,000
A01103	Special pay			56,000	60,000	60,000
A012	**TOTAL ALLOWANCES**			3,784,000	4,190,000	4,158,000
A012-1	**TOTAL REGULAR ALLOWANCES**			3,784,000	4,190,000	4,158,000
A01202	House rent Allowance			65,000	70,000	70,000
A01217	Medical allowance			27,000	30,000	30,000
A0123X	Ad-hoc Relief Allowance 2020			68,000	72,000	72,000
A0124R	Adhoc Relief Allowance 2022			67,000	70,000	70,000
A0124X	Adhoc Relief Allowance 2023			204,000	205,000	205,000
A01252	Non Practicing Allowance			3,353,000	3,600,000	3,568,000
A0125E	Adhoc Relief Allowance 2024				143,000	143,000
A03	**TOTAL OPERATING EXPENSES**			2,053,000	2,003,000	2,350,000
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**			378,000	328,000	410,000
A03301	Gas			300,000	300,000	300,000
001	Gas			300,000	300,000	300,000
A03303	Electricity			50,000		50,000
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			28,000	28,000	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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1868	**Deputy Advocate General Baltistan Division**					
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,250,000**	**1,250,000**	**1,495,000**
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.)			800,000	800,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	**TOTAL GENERAL**			**370,000**	**370,000**	**390,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and publication			20,000	20,000	20,000
001	PRINTING AND PUBLICATION				20,000	20,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
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**			**600,000**	**600,000**	**550,000**
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
SD1868 Deputy Advocate General Baltistan Division					
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 Advocate General Baltistan Division			**7,426,000**	**7,616,000**	**8,043,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
SS1701	**District Attorney Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				1,905,000	2,230,000	2,343,000
A011	**TOTAL PAY**		3	3	1,087,000	966,000	1,079,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	663,000	769,000	658,000
A01101	Total Basic Pay		1	1	614,000	719,000	608,000
D134	District Attorney	(BPS-18)	1	1	614,000		608,000
A01103	Special pay				49,000	50,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	424,000	197,000	421,000
A01151	Total Pay of Other Staff		2	2	410,000	182,000	406,000
D021	Data Entry Operator	(BPS-12)	1	1	230,000		228,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		178,000
A01153	Special pay				14,000	15,000	15,000
A012	**TOTAL ALLOWANCES**				818,000	1,264,000	1,264,000
A012-1	**TOTAL REGULAR ALLOWANCES**				818,000	1,264,000	1,264,000
A01202	House rent Allowance				73,000	75,000	75,000
A01203	Conveyance allowance				21,000	22,000	22,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				41,000	43,000	43,000
A0123X	Ad-hoc Relief Allowance 2020				84,000	99,000	99,000
A0124C	Disparity Reduction Allowance				107,000	130,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				75,000	81,000	81,000
A0124R	Adhoc Relief Allowance 2022				75,000	81,000	81,000
A0124X	Adhoc Relief Allowance 2023				233,000	257,000	257,000
A01252	Non Practicing Allowance				98,000	275,000	275,000
A0125E	Adhoc Relief Allowance 2024					188,000	188,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SS1701	**District Attorney Shigar**					
A03	**TOTAL OPERATING EXPENSES**			1,536,000	1,606,000	1,660,000
A032	**TOTAL COMMUNICATIONS**			35,000	35,000	35,000
A03201	Postage and telegraph			15,000	15,000	15,000
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**			71,000	41,000	90,000
A03303	Electricity			30,000		30,000
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			41,000	41,000	60,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			41,000		60,000
A034	**TOTAL OCCUPANCY COSTS**			230,000	230,000	230,000
A03402	Rent for office building			230,000	230,000	230,000
001	Rent for Office Building			230,000	230,000	230,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			850,000	900,000	935,000
A03805	Travelling allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	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**			350,000	400,000	370,000
A03901	Stationery			200,000	250,000	220,000
001	Stationery			200,000	250,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SS1701	**District Attorney Shigar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			320,000	320,000	310,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture and Fixture			10,000	10,000	
District Attorney Shigar				**3,761,000**	**4,156,000**	**4,313,000**

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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**						
GL1508	**Secretary Law & Prosecution Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**62,988,000**	**80,999,000**	**80,064,000**
A011	**TOTAL PAY**		**60**	**60**	**23,983,000**	**25,568,000**	**24,102,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**14,631,000**	**15,286,000**	**14,831,000**
A01101	Total Basic Pay		19	19	13,812,000	14,433,000	13,991,000
C011	Chairman GB Public Services Commission	(BPS-21)	1	1	1,133,000		1,123,000
S014	Secretary	(BPS-20)	1	1	1,599,000		1,585,000
D157	Draftsman	(BPS-19)	1	1	868,000		861,000
D074	Deputy Secretary	(BPS-18)	1	1	1,047,000		1,038,000
D082	Deputy Secretary (Prosecution)	(BPS-18)	1	1	1,047,000		1,038,000
D172	Deputy Secretary (Litigation)	(BPS-18)	1	1	1,047,000		1,038,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	452,000		448,000
L101	Legal Advisor	(BPS-17)		1			601,000
P003	P.A. to Secretary Law	(BPS-17)	1	1	1,224,000		1,213,000
S016	Section Officer	(BPS-17)	2	2	1,212,000		1,201,000
S147	Superintendent	(BPS-17)	1	1	583,000		578,000
S178	Section Officer (Litigation)	(BPS-17)	1	1	606,000		601,000
A129	Assistant Legal Advisor	(BPS-16)	1		304,000		
C077	Computer Operator	(BPS-16)	6	6	2,690,000		2,666,000
A01102	Personal pay				6,000		
A01103	Special pay				792,000	835,000	822,000
A01105	Qualification Pay				21,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**9,352,000**	**10,282,000**	**9,271,000**
A01151	Total Pay of Other Staff		41	41	8,724,000	9,652,000	8,646,000

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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**						
GL1508	**Secretary Law & Prosecution Gilgit**						
A068	Assistant	(BPS-16)	4	4	1,481,000		1,468,000
D021	Data Entry Operator	(BPS-15)	2	2	704,000		698,000
S117	Stenotypist	(BPS-14)	3	3	593,000		587,000
U019	Upper Division Clerk	(BPS-14)	3	3	798,000		791,000
L093	Lower Division Clerk	(BPS-11)	3	3	489,000		485,000
D159	Driver	(BPS-05)	7	7	1,501,000		1,487,000
D003	Daftari	(BPS-03)	1	1	186,000		184,000
C053	Chowkidar	(BPS-02)	1	1	192,000		190,000
N006	Naib Qasid	(BPS-02)	3	3	585,000		581,000
S167	Sweeper	(BPS-02)	1	1	192,000		190,000
C053	Chowkidar	(BPS-01)	1	1	192,000		190,000
N006	Naib Qasid	(BPS-01)	11	11	1,688,000		1,673,000
S167	Sweeper	(BPS-01)	1	1	123,000		122,000
A01153	Special pay				628,000	630,000	625,000
A012	**TOTAL ALLOWANCES**				**39,005,000**	**55,431,000**	**55,962,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,117,000**	**54,806,000**	**55,082,000**
A01201	Senior post Allowance				10,000	15,000	15,000
A01202	House rent Allowance				1,750,000	1,786,000	1,762,000
A01203	Conveyance allowance				1,558,000	1,525,000	1,513,000
A0120D	Integrated Allowance				153,000	152,000	152,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,260,000	1,309,000	1,300,000
A01211	Hill allowance				34,000	33,000	33,000
A01216	Qualification allowance				10,000	146,000	146,000
A01217	Medical allowance				939,000	977,000	968,000
A0121L	Legislative Allowance				6,305,000	5,526,000	5,476,000
A0121N	Personal Allowance				19,000	20,000	20,000
A01224	Entertainment allowance				4,000	8,000	8,000
A01226	Computer allowance				106,000	112,000	112,000
A01228	Orderly allowance				137,000	300,000	300,000

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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**					
GL1508	**Secretary Law & Prosecution Gilgit**					
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	84,000	84,000
A0122S	Utility Allowance			3,519,000	3,575,000	3,541,000
A01235	Secretariat allowance				6,645,000	6,679,000
A01236	Deputation allowance			55,000		
A0123E	Executive Allowance			2,751,000	5,172,000	5,125,000
A0123K	Superior Executive Allowance					854,000
A0123X	Ad-hoc Relief Allowance 2020			2,876,000	3,096,000	3,070,000
A01241	Utility allowance for electricity				5,000	10,000
A0124R	Adhoc Relief Allowance 2022			2,106,000	2,179,000	2,154,000
A0124X	Adhoc Relief Allowance 2023			7,151,000	7,358,000	7,282,000
A01250	Incentive Allowance			7,327,000	9,311,000	9,042,000
A0125E	Adhoc Relief Allowance 2024				5,472,000	5,421,000
A01270	Other					15,000
001	Others					15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**888,000**	**625,000**	**880,000**
A01274	Medical charges				181,000	
A01277	Contingent paid staff			888,000	444,000	880,000
001	Contingent Paid Staff			888,000	444,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**12,620,000**	**59,388,000**	**15,680,000**
A031	**TOTAL FEES**			**1,200,000**	**1,195,000**	**1,200,000**
A03102	Legal fees			1,200,000	1,195,000	1,200,000
A032	**TOTAL COMMUNICATIONS**			**550,000**	**264,000**	**550,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			500,000	214,000	500,000
001	Telephone and Trunk Calls			500,000	214,000	500,000
A033	**TOTAL UTILITIES**			**840,000**	**822,000**	**1,300,000**
A03304	Hot and cold weather charges			840,000	822,000	1,300,000
001	Hot and Cold Weather Charges				822,000	
003	Gilgit-Baltistan Weather Charges			840,000		1,300,000

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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**					
GL1508	**Secretary Law & Prosecution Gilgit**					
A034	**TOTAL OCCUPANCY COSTS**			**900,000**	**1,620,000**	**900,000**
A03402	Rent for office building			900,000	840,000	900,000
001	Rent for Office Building				840,000	
004	Rent for Office Building (GB Bar Council)			900,000		900,000
A03403	Rent for residential building				780,000	
001	RENT FOR RESIDENTIAL BUILDING				780,000	
A036	**TOTAL MOTOR VEHICLES**				**170,000**	
A03603	Registration				170,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,500,000**	**6,696,000**	**8,500,000**
A03805	Travelling allowance			3,000,000	2,996,000	3,500,000
001	Travelling Allowance			3,000,000	2,996,000	3,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,500,000	3,700,000	5,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	3,700,000	5,000,000
A039	**TOTAL GENERAL**			**2,630,000**	**48,621,000**	**3,230,000**
A03901	Stationery			1,200,000	856,000	1,800,000
001	Stationery			1,200,000	856,000	1,800,000
A03902	Printing and publication			200,000	22,000	200,000
001	PRINTING AND PUBLICATION				22,000	200,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			1,200,000	47,713,000	1,200,000
001	Others			1,200,000	47,713,000	1,200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,639,000**	
A041	**TOTAL PENSION**				**1,639,000**	
A04114	Superannuation Encashment of L.P.R				1,639,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,639,000	

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LAW & PROSECUTION

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**					
GL1508	**Secretary Law & Prosecution Gilgit**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**					**100,000,000**
A052	**TOTAL GRANTS DOMESTIC**					**100,000,000**
A05270	To Others					100,000,000
149	Grant for GB Bar Council (Endowment Fund)					100,000,000
A06	**TOTAL TRANSFERS**			**400,000**	**400,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**400,000**	**500,000**
A06301	Entertainments & Gifts			400,000	400,000	500,000
001	Entertainments & Gifts			400,000	400,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,000,000**	**1,826,000**	**1,000,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000**	**924,000**	**500,000**
A09601	Purchase of Plant and Machinery			500,000	924,000	500,000
001	Purchase of Plant & Machinery			500,000	924,000	500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**500,000**	**902,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	902,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,700,000**	**4,538,000**	**3,100,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**4,508,000**	**3,000,000**
A13001	Transport			2,500,000	4,508,000	3,000,000
001	Transport			2,500,000	4,508,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**30,000**	**100,000**

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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					
GL1508 Secretary Law & Prosecution Gilgit					
A13101 Machinery and Equipment			100,000	30,000	100,000
001 Machinery and Equipment			100,000	30,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**		
A13201 Furniture and Fixtures			100,000		
001 Furniture and Fixture			100,000		
Secretary Law & Prosecution Gilgit			**79,708,000**	**148,790,000**	**200,344,000**

GC21017 (017)
LAW & PROSECUTION

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					
GL4017 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**48,362,000**
A012 TOTAL ALLOWANCES					**48,362,000**
A012-1 TOTAL REGULAR ALLOWANCES					**48,362,000**
A01270 Other					48,362,000
017 Mandatory ERE Payments					48,362,000
BLOCK FOR MANDATORY PAYMENTS					**48,362,000**

GC21018 (018)
SUPREME APPELLATE COURT
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	154	435,435,000	486,993,000	444,937,000	64,393,000	509,330,000
PROVINCIAL				10,940,000		10,940,000
TOTAL	**154**	**435,435,000**	**486,993,000**	**455,877,000**	**64,393,000**	**520,270,000**

GC21018 (018)
SUPREME APPELLATE COURT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
GL1527	Supreme Appellate Court GB Gilgit	435,435,000	486,993,000	509,330,000
GL4018	BLOCK FOR MANDATORY PAYMENTS			10,940,000
TOTAL		**435,435,000**	**486,993,000**	**520,270,000**

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**370,842,000**	**426,612,000**	**455,877,000**
A011	**PAY**	**103,464,000**	**104,882,000**	**137,940,000**
A011-1	**TOTAL PAY OF OFFICERS**	**61,166,000**	**62,491,000**	**84,495,000**
A01101	Basic Pay	58,712,000	59,571,000	81,583,000
A01102	Personal pay	153,000	271,000	271,000
A01103	Special pay	2,264,000	2,611,000	2,603,000
A01105	Qualification Pay	37,000	38,000	38,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**42,298,000**	**42,391,000**	**53,445,000**
A01151	Pay of Other Staff	39,836,000	39,831,000	50,908,000
A01153	Special pay	2,462,000	2,560,000	2,537,000
A012	**ALLOWANCES**	**267,378,000**	**321,730,000**	**317,937,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**251,378,000**	**292,267,000**	**301,288,000**
A01201	Senior post Allowance	52,000	70,000	71,000
A01202	House rent Allowance	6,346,000	6,718,000	6,658,000
A01203	Conveyance allowance	5,277,000	4,293,000	4,254,000
A0120D	Integrated Allowance	320,000	326,000	326,000
A0120K	Special Judicial Allowance	153,523,000	170,388,000	169,407,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	403,000	536,000	531,000
A0120X	Ad - hoc Allowance - 2010		135,000	135,000
A01211	Hill allowance	125,000	128,000	128,000
A01212	Telecommunication allowance	147,000	186,000	192,000
A01216	Qualification allowance	59,000	60,000	60,000
A01217	Medical allowance	4,127,000	4,359,000	4,326,000
A0121N	Personal Allowance	147,000	153,000	153,000
A01224	Entertainment allowance	35,000	57,000	58,000
A01226	Computer allowance	62,000	63,000	63,000
A01228	Orderly allowance	205,000	375,000	375,000
A0122M	Ad-hoc Relief Allowance-2016	20,000	194,000	194,000
A0122N	Special Conveyance Allowance to Disbaled Employees	141,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	20,000	161,000	161,000
A01236	Deputation allowance	235,000	240,000	240,000
A01238	Charge allowance	77,000	130,000	40,000
A01239	Special allowance	358,000		
A0123G	Ad-hoc Relief Allowance-2018	17,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019	10,000	2,000	2,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	9,876,000	10,545,000	10,470,000
A01240	Utility allowance for gas	17,446,000	17,913,000	17,752,000
A01241	Utility allowance for electricity	1,518,000	1,896,000	1,921,000
A01248	Judicial Allowance	18,021,000	21,477,000	21,325,000
A0124F	Adhoc Relief Allowance -2021	4,000	1,000	1,000
A0124R	Adhoc Relief Allowance 2022	7,425,000	7,571,000	7,521,000
A0124X	Adhoc Relief Allowance 2023	24,894,000	25,357,000	25,180,000
A0125E	Adhoc Relief Allowance 2024		18,787,000	18,658,000
A01270	Other	488,000		10,940,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**16,000,000**	**29,463,000**	**16,649,000**
A01273	Honoraria		7,378,000	
A01274	Medical charges		5,296,000	
A01277	Contingent paid staff	16,000,000	16,789,000	16,649,000
A03	**TOTAL OPERATING EXPENSES**	**53,678,000**	**47,420,000**	**53,678,000**
A031	**FEES**	**500,000**		**500,000**
A03102	Legal fees	500,000		500,000
A032	**COMMUNICATIONS**	**2,982,000**	**1,140,000**	**2,982,000**
A03201	Postage and telegraph	250,000	100,000	250,000
A03202	Telephone and trunk call	2,132,000	446,000	2,132,000
A03204	Electronic Communication	600,000	594,000	600,000
A033	**UTILITIES**	**9,660,000**	**13,106,000**	**9,660,000**
A03301	Gas	3,260,000	941,000	3,260,000
A03303	Electricity	3,200,000	9,131,000	3,200,000
A03304	Hot and cold weather charges	3,200,000	3,034,000	3,200,000
A034	**OCCUPANCY COSTS**	**3,300,000**		**3,300,000**
A03403	Rent for residential building	3,300,000		3,300,000
A036	**MOTOR VEHICLES**	**50,000**	**319,000**	**50,000**
A03603	Registration	50,000	319,000	50,000
A038	**TRAVEL & TRANSPORTATION**	**29,616,000**	**27,569,000**	**29,616,000**
A03805	Travelling allowance	3,500,000	1,465,000	3,500,000

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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.)	300,000	9,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	23,800,000	25,229,000	23,800,000
A03812	POL for Patrolling duties	2,016,000	866,000	2,016,000
A039	**GENERAL**	**7,570,000**	**5,286,000**	**7,570,000**
A03901	Stationery	1,500,000	700,000	1,500,000
A03902	Printing and publication	800,000	800,000	800,000
A03905	Newspapers periodicals and books	900,000	302,000	900,000
A03906	Uniforms and protective clothing	400,000	399,000	400,000
A03907	Advertising & Publicity		39,000	
A03917	Law charges	600,000		600,000
A03918	Exhibitions fairs and other national celebrations	200,000	170,000	200,000
A03940	Unforeseen expenditure	670,000		670,000
A03955	Other Store - Tear Gas/ Computer Stationary	500,000	876,000	500,000
A03970	Others	2,000,000	2,000,000	2,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**2,077,000**	
A041	**PENSION**		**2,077,000**	
A04106	Reimbursement of medical charges to pensioners		1,800,000	
A04114	Superannuation Encashment of L.P.R		277,000	
A06	**TOTAL TRANSFERS**	**800,000**	**79,000**	**800,000**
A063	**ENTERTAINMENT & GIFTS**	**800,000**	**79,000**	**800,000**
A06301	Entertainments & Gifts	800,000	79,000	800,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**600,000**	**1,176,000**	**600,000**
A096	**PURCHASE OF PLANT AND MACHINERY**	**300,000**	**598,000**	**300,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A09601	Purchase of Plant and Machinery	300,000	598,000	300,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**300,000**	**578,000**	**300,000**
A09701	Purchase of Furniture and Fixture	300,000	578,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**9,515,000**	**9,629,000**	**9,315,000**
A130	**TRANSPORT**	**8,615,000**	**8,749,000**	**8,615,000**
A13001	Transport	8,615,000	8,749,000	8,615,000
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**	**180,000**	
A13201	Furniture and Fixtures	200,000	180,000	
A133	**BUILDINGS AND STRUCTURE**	**500,000**	**500,000**	**500,000**
A13370	Others	500,000	500,000	500,000
NET TOTAL		**435,435,000**	**486,993,000**	**520,270,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	33			33	9,684,000
02	20			20	10,558,000
03	2			2	515,000
04	6			6	2,418,000
05	13			13	4,927,000
06	7			7	2,556,000
07	1			1	615,000
08	1			1	392,000
11	13			13	6,737,000
12	1			1	1,507,000
14	7			7	4,221,000
16	12			12	8,170,000
17	15			15	14,182,000
18	15			15	19,222,000
19	3			3	3,888,000
20	1			1	3,667,000
22	1			1	2,640,000
(Special)	3			3	36,592,000
TOTAL	**154**			**154**	**132,491,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1527	**Supreme Appellate Court GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**370,842,000**	**426,612,000**	**444,937,000**
A011	**TOTAL PAY**		**154**	**154**	**103,464,000**	**104,882,000**	**137,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**61,166,000**	**62,491,000**	**84,495,000**
A01101	Total Basic Pay		41	41	58,712,000	59,571,000	81,583,000
C033	Chief Judge	(Special)	1	1	9,000,000		13,288,000
J009	Judge-I & II	(Special)	2	2	18,000,000		23,304,000
R022	Registrar	(BPS-22)	1	1	2,500,000		2,640,000
D071	Deputy Registrar	(BPS-20)	1	1	1,800,000		3,667,000
A143	Assistant Registrar	(BPS-19)	1	1	1,634,000		1,472,000
P026	Personal Staff Officer	(BPS-19)	1	1	1,542,000		1,027,000
S034	Senior Accounts Officer	(BPS-19)	1	1	1,542,000		1,389,000
A143	Assistant Registrar	(BPS-18)	4	4	4,500,000		6,214,000
C082	Computer Programmer	(BPS-18)	1	1	765,000		1,194,000
D176	Deputy Director IT	(BPS-18)	1	1	434,000		1,149,000
L029	Law Research Officer	(BPS-18)	1	1	734,000		2,435,000
P054	Private Secretary	(BPS-18)	3	3	2,568,000		4,190,000
P067	Protocol Officer	(BPS-18)	3	3	1,529,000		2,371,000
S014	Secretary	(BPS-18)	1	1	1,054,000		949,000
S182	Senior Court Associate	(BPS-18)	1	1	615,000		720,000
A009	Accountant	(BPS-17)	2	2	462,000		785,000
A125	Assistant Incharge	(BPS-17)	1	1	560,000		504,000
A128	Assistant Law Research Officer	(BPS-17)	1	1	801,000		1,289,000
A137	Assistant Protocol Officer	(BPS-17)	1	1	850,000		1,336,000
A180	Assistant Director IT	(BPS-17)	1	1	462,000		781,000
C121	Court Associate	(BPS-17)	2	2	1,450,000		1,306,000
C122	Court Officer	(BPS-17)	1	1	585,000		964,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1527	**Supreme Appellate Court GB Gilgit**						
L077	Librarian	(BPS-17)	1	1	609,000		964,000
P024	Personal Assistant	(BPS-17)	3	3	1,386,000		2,340,000
P054	Private Secretary	(BPS-17)	1	1	462,000		781,000
S147	Superintendent	(BPS-17)	1	1	1,989,000		3,132,000
S116	Stenographer	(BPS-16)	3	3	879,000		1,392,000
A01102	Personal pay				153,000	271,000	271,000
A01103	Special pay				2,264,000	2,611,000	2,603,000
A01105	Qualification Pay				37,000	38,000	38,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**42,298,000**	**42,391,000**	**53,445,000**
A01151	Total Pay of Other Staff		113	113	39,836,000	39,831,000	50,908,000
A068	Assistant	(BPS-16)	6	6	4,659,000		4,989,000
A130	Assistant Librarian	(BPS-16)	1	1	634,000		545,000
B021	Budget Assistant	(BPS-16)	1	1	513,000		462,000
L078	Library Assistant	(BPS-16)	1	1	781,000		782,000
S117	Stenotypist	(BPS-14)	2	2	1,586,000		1,606,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,484,000		2,615,000
D021	Data Entry Operator	(BPS-12)	1	1	1,561,000		1,507,000
B020	Building Maintenance Clerk	(BPS-11)	1	1	280,000		300,000
C008	Cashier-cum-Accounts Assistant	(BPS-11)	1	1	585,000		527,000
L093	Lower Division Clerk	(BPS-11)	10	10	4,953,000		5,290,000
P064	Proof Reader	(BPS-11)	1	1	585,000		620,000
E001	Editor Paper	(BPS-08)	1	1	365,000		392,000
L079	Library Clerk	(BPS-07)	1	1	280,000		615,000
A007	Account Clerk	(BPS-06)	1	1	589,000		621,000
C001	Caretaker	(BPS-06)	1	1	369,000		379,000
D159	Driver	(BPS-06)	4	4	1,046,000		941,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1527	**Supreme Appellate Court GB Gilgit**						
L079	Library Clerk	(BPS-06)	1	1	280,000		615,000
D118	Dispatch Rider	(BPS-05)	1	1	532,000		274,000
D159	Driver	(BPS-05)	9	9	3,411,000		3,485,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	620,000		616,000
E004	Electrician	(BPS-05)	1	1	302,000		310,000
T033	Telephone Operator	(BPS-05)	1	1	234,000		242,000
D003	Daftari	(BPS-04)	5	5	1,323,000		1,614,000
Q002	Qasid	(BPS-04)	1	1	306,000		804,000
D003	Daftari	(BPS-03)	1	1	241,000		217,000
H010	Head Mali	(BPS-03)	1	1	290,000		298,000
C053	Chowkidar	(BPS-02)	2	2	647,000		962,000
C067	Cleaner	(BPS-02)	2	2	264,000		1,018,000
C110	Cook	(BPS-02)	4	4	755,000		1,819,000
J014	Junior Electrician	(BPS-02)	1	1	243,000		251,000
M011	Mali	(BPS-02)	2	2	761,000		788,000
N006	Naib Qasid	(BPS-02)	8	8	2,632,000		5,470,000
R019	Record Sorter	(BPS-02)	1	1	242,000		250,000
C053	Chowkidar	(BPS-01)	3	3	307,000		310,000
C067	Cleaner	(BPS-01)	2	2	437,000		1,017,000
C110	Cook	(BPS-01)	1	1	153,000		139,000
D017	Dak Runner	(BPS-01)	3	3	181,000		164,000
M011	Mali	(BPS-01)	4	4	868,000		782,000
N006	Naib Qasid	(BPS-01)	14	14	1,962,000		5,470,000
P056	Process Server	(BPS-01)	1	1	153,000		149,000
S167	Sweeper	(BPS-01)	5	5	1,422,000		1,653,000
A01153	Special pay				2,462,000	2,560,000	2,537,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1527	**Supreme Appellate Court GB Gilgit**					
A012	**TOTAL ALLOWANCES**			**267,378,000**	**321,730,000**	**306,997,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**251,378,000**	**292,267,000**	**290,348,000**
A01201	Senior post Allowance			52,000	70,000	71,000
A01202	House rent Allowance			6,346,000	6,718,000	6,658,000
A01203	Conveyance allowance			5,277,000	4,293,000	4,254,000
A0120D	Integrated Allowance			320,000	326,000	326,000
A0120K	Special Judicial Allowance			153,523,000	170,388,000	169,407,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			403,000	536,000	531,000
A0120X	Ad - hoc Allowance - 2010				135,000	135,000
A01211	Hill allowance			125,000	128,000	128,000
A01212	Telecommunication allowance			147,000	186,000	192,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			4,127,000	4,359,000	4,326,000
A0121N	Personal Allowance			147,000	153,000	153,000
A01224	Entertainment allowance			35,000	57,000	58,000
A01226	Computer allowance			62,000	63,000	63,000
A01228	Orderly allowance			205,000	375,000	375,000
A0122M	Ad-hoc Relief Allowance-2016			20,000	194,000	194,000
A0122N	Special Conveyance Allowance to Disbaled Employees			141,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			20,000	161,000	161,000
A01236	Deputation allowance			235,000	240,000	240,000
A01238	Charge allowance			77,000	130,000	40,000
A01239	Special allowance			358,000		
A0123G	Ad-hoc Relief Allowance-2018			17,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			10,000	2,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			9,876,000	10,545,000	10,470,000
A01240	Utility allowance for gas			17,446,000	17,913,000	17,752,000
A01241	Utility allowance for electricity			1,518,000	1,896,000	1,921,000
A01248	Judicial Allowance			18,021,000	21,477,000	21,325,000
A0124F	Adhoc Relief Allowance -2021			4,000	1,000	1,000
A0124R	Adhoc Relief Allowance 2022			7,425,000	7,571,000	7,521,000
A0124X	Adhoc Relief Allowance 2023			24,894,000	25,357,000	25,180,000
A0125E	Adhoc Relief Allowance 2024				18,787,000	18,658,000
A01270	Other			488,000		

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1527	**Supreme Appellate Court GB Gilgit**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**16,000,000**	**29,463,000**	**16,649,000**
A01273	Honoraria				7,378,000	
001	HONORARIA				7,378,000	
A01274	Medical charges				5,296,000	
A01277	Contingent paid staff			16,000,000	16,789,000	16,649,000
001	Contingent Paid Staff			16,000,000	16,789,000	16,649,000
A03	**TOTAL OPERATING EXPENSES**			**53,678,000**	**47,420,000**	**53,678,000**
A031	**TOTAL FEES**			**500,000**		**500,000**
A03102	Legal fees			500,000		500,000
A032	**TOTAL COMMUNICATIONS**			**2,982,000**	**1,140,000**	**2,982,000**
A03201	Postage and telegraph			250,000	100,000	250,000
A03202	Telephone and trunk call			2,132,000	446,000	2,132,000
001	Telephone and Trunk Calls			1,400,000	446,000	1,400,000
005	Telephone and Trunk Calls (Retired Judges)			732,000		732,000
A03204	Electronic Communication			600,000	594,000	600,000
A033	**TOTAL UTILITIES**			**9,660,000**	**13,106,000**	**9,660,000**
A03301	Gas			3,260,000	941,000	3,260,000
001	Gas			2,000,000	941,000	2,000,000
007	Gas (Retired Judges)			1,260,000		1,260,000
A03303	Electricity			3,200,000	9,131,000	3,200,000
001	Electricity			2,000,000	9,131,000	2,000,000
004	Electricity (Retired Judges)			1,200,000		1,200,000
A03304	Hot and cold weather charges			3,200,000	3,034,000	3,200,000
001	Hot and Cold Weather Charges				3,034,000	
003	Gilgit-Baltistan Weather Charges			3,200,000		3,200,000
A034	**TOTAL OCCUPANCY COSTS**			**3,300,000**		**3,300,000**
A03403	Rent for residential building			3,300,000		3,300,000
001	RENT FOR RESIDENTIAL BUILDING					3,300,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1527	**Supreme Appellate Court GB Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			50,000	319,000	50,000
A03603	Registration			50,000	319,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			29,616,000	27,569,000	29,616,000
A03805	Travelling allowance			3,500,000	1,465,000	3,500,000
001	Travelling Allowance			3,500,000	1,465,000	3,500,000
A03806	Transportation of Goods (Govt.)			300,000	9,000	300,000
001	Transportation of Goods			300,000	9,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			23,800,000	25,229,000	23,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			13,000,000	25,229,000	13,000,000
013	P.O.L Charges (Retired Judges)			10,800,000		10,800,000
A03812	POL for Patrolling duties			2,016,000	866,000	2,016,000
001	POL for Patrolling duties				866,000	
005	POL (Escort/Pilot Vehicles)			2,016,000		2,016,000
A039	**TOTAL GENERAL**			7,570,000	5,286,000	7,570,000
A03901	Stationery			1,500,000	700,000	1,500,000
001	Stationery			1,500,000	700,000	1,500,000
A03902	Printing and publication			800,000	800,000	800,000
001	PRINTING AND PUBLICATION				800,000	800,000
A03905	Newspapers periodicals and books			900,000	302,000	900,000
001	Newspapers, Periodicals and Books			900,000	302,000	900,000
A03906	Uniforms and protective clothing			400,000	399,000	400,000
001	Uniforms and Protective Clothing			400,000	399,000	400,000
A03907	Advertising & Publicity				39,000	
001	ADVERTISING & PUBLICITY				39,000	
A03917	Law charges			600,000		600,000
A03918	Exhibitions fairs and other national celebrations			200,000	170,000	200,000
001	Exhibitions, Fairs and other National Celebrations			200,000	170,000	200,000
A03940	Unforeseen expenditure			670,000		670,000
001	UNFORESEEN EXPENDITURE					670,000
A03955	Other Store - Tear Gas/ Computer Stationary			500,000	876,000	500,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1527	**Supreme Appellate Court GB Gilgit**					
A03970	Others			2,000,000	2,000,000	2,000,000
001	Others			2,000,000	2,000,000	2,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,077,000**	
A041	**TOTAL PENSION**				**2,077,000**	
A04106	Reimbursement of medical charges to pensioners				1,800,000	
A04114	Superannuation Encashment of L.P.R				277,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				277,000	
A06	**TOTAL TRANSFERS**			**800,000**	**79,000**	**800,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**79,000**	**800,000**
A06301	Entertainments & Gifts			800,000	79,000	800,000
001	Entertainments & Gifts			800,000	79,000	800,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**600,000**	**1,176,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**300,000**	**598,000**	**300,000**
A09601	Purchase of Plant and Machinery			300,000	598,000	300,000
001	Purchase of Plant & Machinery			300,000	598,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**300,000**	**578,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	578,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,515,000**	**9,629,000**	**9,315,000**
A130	**TOTAL TRANSPORT**			**8,615,000**	**8,749,000**	**8,615,000**
A13001	Transport			8,615,000	8,749,000	8,615,000
001	Transport			8,000,000	8,749,000	8,000,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1527	**Supreme Appellate Court GB Gilgit**					
014	Transport (Escort/Pilot Vehicles)			615,000		615,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**200,000**
A13101	Machinery and Equipment			200,000	200,000	200,000
001	Machinery and Equipment			200,000	200,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**180,000**	
A13201	Furniture and Fixtures			200,000	180,000	
001	Furniture and Fixture			200,000	180,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**500,000**	**500,000**	**500,000**
A13370	Others			500,000	500,000	500,000
001	Others - Repair and Maintenance of Building & Structures			500,000	500,000	500,000
Supreme Appellate Court GB Gilgit				**435,435,000**	**486,993,000**	**509,330,000**

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL4018 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					**10,940,000**
A012 TOTAL ALLOWANCES					**10,940,000**
A012-1 TOTAL REGULAR ALLOWANCES					**10,940,000**
A01270 Other					10,940,000
017 Mandatory ERE Payments					10,940,000
BLOCK FOR MANDATORY PAYMENTS					**10,940,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	210	687,772,000	804,461,000	764,249,000	165,126,000	929,375,000
DIAMER	51	93,971,000	107,414,000	102,337,000	10,631,000	112,968,000
SKARDU	49	93,438,000	105,943,000	100,653,000	10,661,000	111,314,000
GHANCHE	38	68,327,000	84,620,000	77,076,000	8,142,000	85,218,000
GHIZER	31	62,807,000	73,319,000	67,167,000	6,691,000	73,858,000
ASTORE	27	57,445,000	64,965,000	59,633,000	6,472,000	66,105,000
HUNZA	23	37,174,000	42,154,000	42,063,000	4,587,000	46,650,000
SHIGAR	19	33,262,000	38,431,000	34,936,000	4,528,000	39,464,000
NAGAR	18	33,230,000	37,370,000	35,036,000	4,503,000	39,539,000
KHARMANG	16	25,274,000	24,321,000	26,852,000	4,359,000	31,211,000
PROVINCIAL				75,565,000		75,565,000
TOTAL	**482**	**1,192,700,000**	**1,382,998,000**	**1,385,567,000**	**225,700,000**	**1,611,267,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1056	Additional District and Session Judge	28,185,000	33,610,000	32,127,000
AT1057	Civil Judge Astore	15,913,000	15,381,000	18,392,000
AT1058	Civil Judge, Shounter	13,347,000	15,974,000	15,586,000
DM1031	Additional District and Session Judge Diamer	25,950,000	31,643,000	31,876,000
DM1050	Civil Judge, Chilas	14,170,000	17,049,000	17,060,000
DM1051	Civil Judge Tangir	13,102,000	13,374,000	15,539,000
DM1052	Civil Judge Darel	10,177,000	10,342,000	12,732,000
DM1071	District and Session Judge Diamer	30,572,000	35,006,000	35,761,000
GL1528	Chief Court Gilgit-Baltistan	553,549,000	649,144,000	764,548,000
GL1529	District and Session Judge Gilgit	35,145,000	42,746,000	43,380,000
GL1530	Additional District and Session Judge Gilgit	24,466,000	28,302,000	29,110,000
GL1531	Civil Judge N0 1 Gilgit	13,276,000	11,449,000	16,049,000
GL1532	Civil Judge No 2 Gilgit	11,905,000	15,171,000	14,968,000
GL1538	Civil Judge No 3 Gilgit	12,898,000	13,630,000	15,304,000
GL1541	Senior Civil Judge Gilgit	13,228,000	15,863,000	16,678,000
GL1550	Civil Judge Danyore	11,485,000	13,612,000	13,987,000
GL1554	Civil Judge Juglote	11,820,000	14,544,000	15,351,000
GL4020	BLOCK FOR MANDATORY PAYMENTS			75,565,000
GN1054	Civil Judge Daghoni	9,356,000	8,168,000	11,981,000
GN1058	Additional District and Session Judge	31,714,000	45,605,000	38,853,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GN1059	Civil Judge, Khaplu	14,142,000	16,307,000	18,083,000
GN1060	Civil Judge, Mashabrum	13,115,000	14,540,000	16,301,000
GZ1066	Additional District and Session Judge G	31,997,000	39,181,000	38,624,000
GZ1067	Civil Judge, Punial /Ishkoman	15,587,000	16,583,000	17,077,000
GZ1068	Civil Judge, Gupis/Yasin	15,223,000	17,555,000	18,157,000
HN1032	Civil Judge Hunza	14,379,000	16,709,000	17,564,000
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR	22,795,000	25,445,000	29,086,000
NG1901	Civil Judge Nagar	14,181,000	14,563,000	18,296,000
NG1902	Additional District & Session Judge Nagar	19,049,000	22,807,000	21,243,000
RG1901	Civil Judge Kharmang	10,084,000	9,430,000	13,347,000
RG1902	Additional District and Session Judge Kharmang	15,190,000	14,891,000	17,864,000
SD1081	Civil Judge Roundu	11,370,000	13,118,000	13,300,000
SD1082	District and Session Judge Skardu	29,620,000	30,918,000	35,188,000
SD1083	Civil Judge, Skardu	13,868,000	18,524,000	16,252,000
SD1100	Additional District and Session Judge S	23,999,000	26,512,000	29,324,000
SD1116	SENIOR CIVIL JUDGE SKARDU	14,581,000	16,871,000	17,250,000
SS1901	Civil Judge Shigar	15,206,000	17,794,000	18,256,000
SS1902	Additional District and Session Judge Shigar	18,056,000	20,637,000	21,208,000
TOTAL		**1,192,700,000**	**1,382,998,000**	**1,611,267,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**995,000,000**	**1,169,409,000**	**1,385,567,000**
A011	**PAY**	**343,710,000**	**340,392,000**	**389,196,000**
A011-1	**TOTAL PAY OF OFFICERS**	**216,521,000**	**211,509,000**	**245,964,000**
A01101	Basic Pay	208,578,000	203,471,000	236,835,000
A01102	Personal pay		52,000	
A01103	Special pay	7,943,000	7,986,000	9,129,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**127,189,000**	**128,883,000**	**143,232,000**
A01151	Pay of Other Staff	119,170,000	120,766,000	134,670,000
A01152	Personal pay	80,000	91,000	70,000
A01153	Special pay	7,939,000	8,026,000	8,492,000
A012	**ALLOWANCES**	**651,290,000**	**829,017,000**	**996,371,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**586,056,000**	**767,460,000**	**912,232,000**
A01201	Senior post Allowance	267,000	278,000	267,000
A01202	House rent Allowance	19,720,000	41,814,000	48,323,000
A01203	Conveyance allowance	14,360,000	14,425,000	15,422,000
A0120D	Integrated Allowance	771,000	750,000	759,000
A0120K	Special Judicial Allowance	296,050,000	319,887,000	345,192,000
A01211	Hill allowance	444,000	454,000	459,000
A01216	Qualification allowance	570,000	500,000	570,000
A01217	Medical allowance	15,660,000	15,333,000	17,105,000
A0121N	Personal Allowance	84,000	26,000	84,000
A0121P	Superior Judicial Allowance	20,000,000	78,512,000	91,596,000
A01224	Entertainment allowance	293,000	264,000	302,000
A01226	Computer allowance	36,000	36,000	36,000
A01228	Orderly allowance	4,450,000	4,904,000	5,700,000
A0122M	Ad-hoc Relief Allowance-2016		8,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	97,000	144,000	141,000
A0122R	Administrative Allowance	336,000	285,000	504,000
A0122S	Utility Allowance		32,000	
A0122Y	Ad-hoc Relief Allowance 2017		7,000	
A01236	Deputation allowance	120,000		60,000
A01238	Charge allowance	870,000	1,069,000	1,130,000
A01239	Special allowance	1,323,000	1,140,000	1,323,000
A0123G	Ad-hoc Relief Allowance-2018		6,000	
A0123P	Ad-hoc Relief Allowance 2019		4,000	
A0123X	Ad-hoc Relief Allowance 2020	29,148,000	30,983,000	32,925,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	58,908,000	60,161,000	64,898,000
A01243	Special travelling allowance		190,000	
A01248	Judicial Allowance	42,444,000	43,663,000	47,172,000
A0124F	Adhoc Relief Allowance -2021		2,000	
A0124R	Adhoc Relief Allowance 2022	22,272,000	22,154,000	23,795,000
A0124X	Adhoc Relief Allowance 2023	57,570,000	75,083,000	79,333,000
A0125E	Adhoc Relief Allowance 2024		55,346,000	59,535,000
A01270	Other	263,000		75,601,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**65,234,000**	**61,557,000**	**84,139,000**
A01271	Overtime allowance	400,000	400,000	800,000
A01273	Honoraria	6,142,000	6,141,000	12,400,000
A01274	Medical charges	3,036,000	4,104,000	6,536,000
A01275	Rest and Recreation Allowance	95,000	95,000	150,000
A01277	Contingent paid staff	53,724,000	49,016,000	61,716,000
A01278	Leave salary	37,000	1,000	37,000
A01279	Extra duty allowance	1,800,000	1,800,000	2,500,000
A03	**TOTAL OPERATING EXPENSES**	**132,796,000**	**114,770,000**	**141,796,000**
A031	**FEES**	**1,436,000**	**344,000**	**1,036,000**
A03102	Legal fees	1,436,000	344,000	1,036,000
A032	**COMMUNICATIONS**	**6,215,000**	**6,064,000**	**6,615,000**
A03201	Postage and telegraph	1,520,000	1,480,000	1,980,000
A03202	Telephone and trunk call	4,695,000	4,584,000	4,635,000
A033	**UTILITIES**	**18,560,000**	**16,333,000**	**16,509,000**
A03301	Gas	3,500,000	2,719,000	3,000,000
A03303	Electricity	5,485,000	4,424,000	4,385,000
A03304	Hot and cold weather charges	9,575,000	9,190,000	9,124,000
A034	**OCCUPANCY COSTS**	**2,200,000**	**1,133,000**	**1,350,000**
A03402	Rent for office building	1,200,000	360,000	500,000
A03403	Rent for residential building	1,000,000	773,000	850,000
A036	**MOTOR VEHICLES**	**1,360,000**	**429,000**	**1,060,000**
A03603	Registration	1,360,000	429,000	1,060,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**62,482,000**	**61,166,000**	**71,890,000**
A03805	Travelling allowance	9,036,000	14,722,000	15,036,000
A03806	Transportation of Goods (Govt.)	95,000	63,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	46,610,000	41,749,000	50,748,000
A03812	POL for Patrolling duties	6,741,000	4,632,000	6,000,000
A039	**GENERAL**	**40,543,000**	**29,301,000**	**43,336,000**
A03901	Stationery	5,090,000	5,550,000	6,160,000
A03902	Printing and publication	3,530,000	3,840,000	4,650,000
A03905	Newspapers periodicals and books	3,900,000	3,841,000	3,900,000
A03906	Uniforms and protective clothing	921,000	921,000	1,171,000
A03907	Advertising & Publicity	860,000	185,000	136,000
A03914	Secret service expenditure	1,000,000	1,000,000	1,000,000
A03917	Law charges	336,000	43,000	336,000
A03918	Exhibitions fairs and other national celebrations	30,000	30,000	57,000
A03936	Foreign/Inland Training Course Fee	4,000,000	851,000	3,000,000
A03940	Unforeseen expenditure	100,000		100,000
A03970	Others	20,776,000	13,040,000	22,826,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**	**558,000**	**8,721,000**	**558,000**
A041	**PENSION**	**558,000**	**8,721,000**	**558,000**
A04106	Reimbursement of medical charges to pensioners	521,000	1,525,000	521,000
A04114	Superannuation Encashment of L.P.R	37,000	7,196,000	37,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**44,000**	**11,001,000**	**44,000**
A052	**GRANTS DOMESTIC**	**44,000**	**11,001,000**	**44,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	44,000	1,000	44,000
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		11,000,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A06	**TOTAL TRANSFERS**	**3,000,000**	**1,363,000**	**3,000,000**
A063	**ENTERTAINMENT & GIFTS**	**3,000,000**	**1,363,000**	**3,000,000**
A06301	Entertainments & Gifts	3,000,000	1,363,000	3,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**30,300,000**	**42,434,000**	**40,300,000**
A092	**COMPUTER EQUIPMENT**	**13,819,000**	**20,163,000**	**18,899,000**
A09201	Hardware	819,000	417,000	899,000
A09202	Software	5,000,000	5,746,000	6,000,000
A09203	I.T. Equipment	8,000,000	14,000,000	12,000,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Purchase of Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**8,600,000**	**13,845,000**	**11,800,000**
A09601	Purchase of Plant and Machinery	8,600,000	13,845,000	11,800,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**7,880,000**	**8,425,000**	**9,600,000**
A09701	Purchase of Furniture and Fixture	7,880,000	8,425,000	9,600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**31,002,000**	**35,300,000**	**40,002,000**
A130	**TRANSPORT**	**29,340,000**	**33,642,000**	**38,150,000**
A13001	Transport	29,340,000	33,642,000	38,150,000
A131	**MACHINERY AND EQUIPMENT**	**1,074,000**	**1,070,000**	**1,192,000**
A13101	Machinery and Equipment	1,074,000	1,070,000	1,192,000
A132	**FURNITURE AND FIXTURE**	**588,000**	**588,000**	**660,000**
A13201	Furniture and Fixtures	588,000	588,000	660,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**1,192,700,000**	**1,382,998,000**	**1,611,267,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	58			58	15,657,000
02	133			133	41,566,000
03	5			5	3,162,000
04	12			12	3,899,000
05	19			19	7,213,000
07	40			40	13,870,000
09	6			6	1,650,000
11	16			16	5,671,000
14	51			51	29,651,000
15	12			12	9,262,000
16	41			41	27,115,000
17	21			21	22,907,000
18	41			41	54,278,000
19	4			4	5,786,000
20	8			8	15,558,000
21	7			7	17,689,000
22	1			1	2,900,000
(Special)	7			7	93,671,000
TOTAL	**482**			**482**	**371,505,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
AT1056	**Additional District and Session Judge**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,837,000**	**28,725,000**	**29,325,000**
A011	**TOTAL PAY**		**11**	**11**	**8,153,000**	**8,234,000**	**8,719,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**4,115,000**	**4,882,000**	**4,337,000**
A01101	Total Basic Pay		2	2	3,900,000	4,615,000	4,117,000
D133	District & Sessions Judge	(BPS-21)	1	1	2,500,000		2,617,000
S116	Stenographer	(BPS-16)	1	1	1,400,000		1,500,000
A01103	Special pay				215,000	267,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**4,038,000**	**3,352,000**	**4,382,000**
A01151	Total Pay of Other Staff		9	9	3,800,000	3,145,000	4,125,000
C069	Clerk	(BPS-16)	1	1	900,000		900,000
R011	Reader	(BPS-15)	1	1	650,000		778,000
L093	Lower Division Clerk	(BPS-11)	1	1	415,000		450,000
N034	Nazir	(BPS-07)	1	1	363,000		376,000
D159	Driver	(BPS-05)	1	1	321,000		321,000
C053	Chowkidar	(BPS-02)	1	1	402,000		410,000
N006	Naib Qasid	(BPS-02)	1	1	300,000		320,000
P056	Process Server	(BPS-02)	1	1	214,000		230,000
S167	Sweeper	(BPS-02)	1	1	235,000		340,000
A01152	Personal pay				13,000	2,000	
A01153	Special pay				225,000	205,000	257,000
A012	**TOTAL ALLOWANCES**				**17,684,000**	**20,491,000**	**20,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,710,000**	**19,434,000**	**19,491,000**
A01201	Senior post Allowance				17,000	17,000	17,000
A01202	House rent Allowance				280,000	311,000	280,000
A01203	Conveyance allowance				415,000	436,000	500,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
AT1056	**Additional District and Session Judge**					
A0120D	Integrated Allowance			15,000	3,000	11,000
A0120K	Special Judicial Allowance			8,800,000	9,187,000	9,100,000
A01211	Hill allowance			11,000	11,000	11,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			310,000	301,000	310,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			250,000	398,000	300,000
A0122S	Utility Allowance				13,000	
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			950,000	1,000,000	1,000,000
A01241	Utility allowance for electricity			1,700,000	1,740,000	1,800,000
A01248	Judicial Allowance			950,000	1,001,000	1,000,000
A0124R	Adhoc Relief Allowance 2022			780,000	705,000	730,000
A0124X	Adhoc Relief Allowance 2023			2,100,000	2,403,000	2,500,000
A0125E	Adhoc Relief Allowance 2024				1,779,000	1,800,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**974,000**	**1,057,000**	**1,115,000**
A01273	Honoraria			84,000	84,000	225,000
001	HONORARIA				84,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			888,000	972,000	888,000
001	Contingent Paid Staff			888,000	972,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,719,000**	**2,857,000**	**2,038,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	40,000
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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CHIEF COURT GILGIT-BALTISTAN

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**					
AT1056	**Additional District and Session Judge**					
A033	**TOTAL UTILITIES**			**287,000**	**273,000**	**273,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			247,000	233,000	233,000
001	Hot and Cold Weather Charges				233,000	
003	Gilgit-Baltistan Weather Charges			247,000		233,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**1,424,000**	**952,000**
A03805	Travelling allowance			1,000	666,000	1,000
001	Travelling Allowance			1,000	666,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			758,000	758,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	
A039	**TOTAL GENERAL**			**561,000**	**1,060,000**	**682,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	
A03902	Printing and publication			70,000	70,000	100,000
001	PRINTING AND PUBLICATION				70,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			300,000	800,000	350,000
001	Others			300,000	800,000	

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CHIEF COURT GILGIT-BALTISTAN

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**					
AT1056	**Additional District and Session Judge**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000	1,553,000	2,000
A041	**TOTAL PENSION**			2,000	1,553,000	2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,553,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,553,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			20,000	20,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	1,000
A06301	Entertainments & Gifts			20,000	20,000	1,000
001	Entertainments & Gifts			20,000	20,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
AT1056	**Additional District and Session Judge**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**275,000**	**510,000**
A130	**TOTAL TRANSPORT**			**400,000**	**249,000**	**480,000**
A13001	Transport			400,000	249,000	480,000
001	Transport			400,000	249,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Additional District and Session Judge				**28,185,000**	**33,610,000**	**32,127,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
AT1057	**Civil Judge Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,214,000**	**13,355,000**	**16,495,000**
A011	**TOTAL PAY**		**8**	**8**	**4,444,000**	**3,663,000**	**4,590,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,100,000**	**1,708,000**	**2,169,000**
A01101	Total Basic Pay		2	2	2,000,000	1,599,000	2,046,000
C064	Civil Judge	(BPS-18)	1	1	1,470,000		1,456,000
S116	Stenographer	(BPS-16)	1	1	530,000		590,000
A01103	Special pay				100,000	109,000	123,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,344,000**	**1,955,000**	**2,421,000**
A01151	Total Pay of Other Staff		6	6	2,200,000	1,835,000	2,280,000
J011	Judicial Clerk	(BPS-14)	1	1	500,000		532,000
R012	Reader/UDC	(BPS-14)	1	1	440,000		450,000
C053	Chowkidar	(BPS-02)	1	1	415,000		430,000
N006	Naib Qasid	(BPS-02)	1	1	290,000		300,000
P056	Process Server	(BPS-02)	1	1	290,000		295,000
S167	Sweeper	(BPS-02)	1	1	265,000		273,000
A01153	Special pay				144,000	120,000	141,000
A012	**TOTAL ALLOWANCES**				**9,770,000**	**9,692,000**	**11,905,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,826,000**	**8,981,000**	**10,436,000**
A01202	House rent Allowance				140,000	143,000	140,000
A01203	Conveyance allowance				230,000	204,000	230,000
A0120D	Integrated Allowance				11,000	20,000	11,000
A0120K	Special Judicial Allowance				4,900,000	4,379,000	5,200,000
A01211	Hill allowance				9,000	8,000	9,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				187,000	161,000	187,000
A01224	Entertainment allowance				6,000	4,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1057	**Civil Judge Astore**					
A0122S	Utility Allowance				1,000	
A01238	Charge allowance			1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020			500,000	439,000	500,000
A01241	Utility allowance for electricity			1,000,000	872,000	1,000,000
A01248	Judicial Allowance			610,000	548,000	650,000
A0124R	Adhoc Relief Allowance 2022			380,000	319,000	400,000
A0124X	Adhoc Relief Allowance 2023			850,000	1,076,000	1,200,000
A0125E	Adhoc Relief Allowance 2024				807,000	900,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**944,000**	**711,000**	**1,469,000**
A01273	Honoraria			54,000	54,000	135,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000	63,000	1,000
A01277	Contingent paid staff			888,000	594,000	1,332,000
001	Contingent Paid Staff			888,000	594,000	1,332,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,140,000**	**1,188,000**	**1,214,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**95,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			65,000	65,000	65,000
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	**TOTAL UTILITIES**			**177,000**	**135,000**	**135,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			157,000	115,000	115,000
001	Hot and Cold Weather Charges				115,000	
003	Gilgit-Baltistan Weather Charges			157,000		115,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1057	**Civil Judge Astore**					
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**424,000**	**526,000**	**459,000**
A03805	Travelling allowance			1,000	104,000	1,000
001	Travelling Allowance			1,000	104,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			422,000	422,000	457,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	422,000	
A039	**TOTAL GENERAL**			**443,000**	**442,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			240,000	240,000	280,000
001	Others			240,000	240,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**	**388,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**388,000**	**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000	388,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1057	**Civil Judge Astore**					
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	388,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**270,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**244,000**	**400,000**
A13001	Transport			350,000	244,000	400,000
001	Transport			350,000	244,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
AT1057 Civil Judge Astore					
001 Furniture and Fixture			8,000	8,000	10,000
Civil Judge Astore			**15,913,000**	**15,381,000**	**18,392,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
AT1058	**Civil Judge, Shounter**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,843,000**	**14,177,000**	**13,813,000**
A011	**TOTAL PAY**		**8**	**8**	**3,633,000**	**3,996,000**	**4,072,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,490,000**	**1,666,000**	**1,695,000**
A01101	Total Basic Pay		2	2	1,400,000	1,569,000	1,600,000
C064	Civil Judge	(BPS-18)	1	1	880,000		938,000
S116	Stenographer	(BPS-16)	1	1	520,000		662,000
A01103	Special pay				90,000	97,000	95,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,143,000**	**2,330,000**	**2,377,000**
A01151	Total Pay of Other Staff		6	6	2,000,000	2,168,000	2,222,000
R012	Reader/UDC	(BPS-14)	1	1	480,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		372,000
C053	Chowkidar	(BPS-02)	1	1	228,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	430,000		450,000
P056	Process Server	(BPS-02)	1	1	340,000		350,000
S167	Sweeper	(BPS-02)	1	1	212,000		250,000
A01152	Personal pay				13,000	21,000	15,000
A01153	Special pay				130,000	141,000	140,000
A012	**TOTAL ALLOWANCES**				**8,210,000**	**10,181,000**	**9,741,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,272,000**	**9,393,000**	**9,175,000**
A01202	House rent Allowance				140,000	134,000	129,000
A01203	Conveyance allowance				200,000	215,000	210,000
A0120D	Integrated Allowance				7,000	11,000	10,000
A0120K	Special Judicial Allowance				3,750,000	4,341,000	4,100,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				145,000	156,000	155,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1058	**Civil Judge, Shounter**					
A0122S	Utility Allowance				18,000	
A01238	Charge allowance			1,000	63,000	100,000
A0123X	Ad-hoc Relief Allowance 2020			450,000	512,000	500,000
A01241	Utility allowance for electricity			850,000	896,000	912,000
A01248	Judicial Allowance			550,000	560,000	550,000
A0124R	Adhoc Relief Allowance 2022			310,000	341,000	340,000
A0124X	Adhoc Relief Allowance 2023			800,000	1,190,000	1,200,000
A0125E	Adhoc Relief Allowance 2024				888,000	900,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**938,000**	**788,000**	**566,000**
A01273	Honoraria			48,000	48,000	120,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			888,000	740,000	444,000
001	Contingent Paid Staff			888,000	740,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**945,000**	**1,135,000**	**1,090,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**158,000**	**155,000**	**155,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			148,000	145,000	145,000
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			148,000		145,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1058	**Civil Judge, Shounter**					
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**283,000**	**478,000**	**330,000**
A03805	Travelling allowance			1,000	172,000	1,000
001	Travelling Allowance			1,000	172,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	306,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	306,000	
A039	**TOTAL GENERAL**			**423,000**	**422,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
AT1058	**Civil Judge, Shounter**					
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**482,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**456,000**	**400,000**
A13001	Transport			350,000	456,000	400,000
001	Transport			350,000	456,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
AT1058 Civil Judge, Shounter					
001 Furniture and Fixture			8,000	8,000	10,000
Civil Judge, Shounter			**13,347,000**	**15,974,000**	**15,586,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
DM1031	**Additional District and Session Judge Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,939,000**	**28,919,000**	**29,482,000**
A011	**TOTAL PAY**		**14**	**14**	**7,240,000**	**7,879,000**	**8,185,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,250,000**	**3,545,000**	**3,690,000**
A01101	Total Basic Pay		3	3	3,050,000	3,329,000	3,474,000
J006	Judge	(BPS-20)	1	1	1,700,000		1,840,000
S147	Superintendent	(BPS-17)	1	1	850,000		865,000
S116	Stenographer	(BPS-16)	1	1	500,000		769,000
A01103	Special pay				200,000	216,000	216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,990,000**	**4,334,000**	**4,495,000**
A01151	Total Pay of Other Staff		11	11	3,750,000	4,074,000	4,236,000
R011	Reader	(BPS-15)	1	1	600,000		790,000
A052	Ahlmad	(BPS-14)	1	1	420,000		600,000
E014	Engilish Clerk	(BPS-14)	1	1	520,000		525,000
N034	Nazir	(BPS-07)	1	1	234,000		240,000
T079	Typist	(BPS-07)	1	1	220,000		240,000
D159	Driver	(BPS-05)	1	1	520,000		521,000
D003	Daftari	(BPS-03)	1	1	230,000		250,000
C053	Chowkidar	(BPS-02)	1	1	302,000		340,000
N006	Naib Qasid	(BPS-02)	2	2	474,000		480,000
S167	Sweeper	(BPS-02)	1	1	230,000		250,000
A01153	Special pay				240,000	260,000	259,000
A012	**TOTAL ALLOWANCES**				**16,699,000**	**21,040,000**	**21,297,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,831,000**	**19,273,000**	**19,294,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1031	**Additional District and Session Judge Diamer**					
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			270,000	307,000	306,000
A01203	Conveyance allowance			430,000	497,000	496,000
A0120D	Integrated Allowance			32,000	33,000	32,000
A0120K	Special Judicial Allowance			7,800,000	9,237,000	9,178,000
A01211	Hill allowance			12,000	12,000	12,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			300,000	322,000	321,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			250,000	210,000	300,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020			780,000	944,000	958,000
A01241	Utility allowance for electricity			1,700,000	1,978,000	1,932,000
A01248	Judicial Allowance			950,000	1,128,000	1,128,000
A0124R	Adhoc Relief Allowance 2022			580,000	654,000	653,000
A0124X	Adhoc Relief Allowance 2023			1,700,000	2,243,000	2,242,000
A0125E	Adhoc Relief Allowance 2024				1,685,000	1,709,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,868,000**	**1,767,000**	**2,003,000**
A01273	Honoraria			90,000	90,000	225,000
001	HONORARIA				90,000	
A01274	Medical charges			1,000	49,000	1,000
A01277	Contingent paid staff			1,776,000	1,628,000	1,776,000
001	Contingent Paid Staff			1,776,000	1,628,000	1,776,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,412,000**	**1,625,000**	**1,660,000**
A031	**TOTAL FEES**			**1,000**	**1,000**	**1,000**
A03102	Legal fees			1,000	1,000	1,000
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**105,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1031	**Additional District and Session Judge Diamer**					
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	**TOTAL UTILITIES**			**293,000**	**318,000**	**310,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			263,000	288,000	280,000
001	Hot and Cold Weather Charges				288,000	
003	Gilgit-Baltistan Weather Charges			263,000		280,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**507,000**	**695,000**	**657,000**
A03805	Travelling allowance			1,000	149,000	1,000
001	Travelling Allowance			1,000	149,000	1,000
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.)			505,000	545,000	655,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			505,000	545,000	
A039	**TOTAL GENERAL**			**506,000**	**506,000**	**577,000**
A03901	Stationery			90,000	90,000	120,000
001	Stationery			90,000	90,000	
A03902	Printing and publication			60,000	60,000	80,000
001	PRINTING AND PUBLICATION				60,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	
A03907	Advertising & Publicity			10,000	10,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1031	**Additional District and Session Judge Diamer**					
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000	1,000	1,000
A03970	Others			270,000	270,000	300,000
001	Others			270,000	270,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**	**2,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**10,000**	**1,000**
A06301	Entertainments & Gifts			10,000	10,000	1,000
001	Entertainments & Gifts			10,000	10,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**680,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**600,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	600,000	150,000
001	Purchase of Plant & Machinery			100,000	600,000	150,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1031	**Additional District and Session Judge Diamer**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**406,000**	**406,000**	**480,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**450,000**
A13001	Transport			380,000	380,000	450,000
001	Transport			380,000	380,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Additional District and Session Judge Diamer				**25,950,000**	**31,643,000**	**31,876,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1050	**Civil Judge, Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,483,000**	**15,226,000**	**15,033,000**
A011	**TOTAL PAY**		**8**	**8**	**3,934,000**	**4,293,000**	**4,329,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,465,000**	**1,698,000**	**1,637,000**
A01101	Total Basic Pay		2	2	1,350,000	1,575,000	1,514,000
C064	Civil Judge	(BPS-18)	1	1	1,050,000		1,271,000
S116	Stenographer	(BPS-16)	1	1	300,000		243,000
A01103	Special pay				115,000	123,000	123,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,469,000**	**2,595,000**	**2,692,000**
A01151	Total Pay of Other Staff		6	6	2,280,000	2,371,000	2,478,000
J011	Judicial Clerk	(BPS-14)	1	1	560,000		619,000
A053	Ahlmed/LDC	(BPS-07)	1	1	350,000		373,000
C053	Chowkidar	(BPS-02)	1	1	330,000		340,000
N006	Naib Qasid	(BPS-02)	1	1	390,000		425,000
P056	Process Server	(BPS-02)	1	1	390,000		425,000
S167	Sweeper	(BPS-02)	1	1	260,000		296,000
A01152	Personal pay				39,000	65,000	55,000
A01153	Special pay				150,000	159,000	159,000
A012	**TOTAL ALLOWANCES**				**8,549,000**	**10,933,000**	**10,704,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,611,000**	**9,997,000**	**9,694,000**
A01202	House rent Allowance				115,000	156,000	118,000
A01203	Conveyance allowance				210,000	215,000	214,000
A0120D	Integrated Allowance				15,000	11,000	22,000
A0120K	Special Judicial Allowance				4,000,000	4,612,000	4,550,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				165,000	171,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
DM1050	**Civil Judge, Chilas**					
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A01238	Charge allowance			1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020			440,000	542,000	522,000
A01241	Utility allowance for electricity			900,000	972,000	948,000
A01248	Judicial Allowance			520,000	625,000	576,000
A0124R	Adhoc Relief Allowance 2022			320,000	367,000	367,000
A0124X	Adhoc Relief Allowance 2023			850,000	1,261,000	1,200,000
A0125E	Adhoc Relief Allowance 2024				943,000	922,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**938,000**	**936,000**	**1,010,000**
A01273	Honoraria			48,000	48,000	120,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			888,000	888,000	888,000
001	Contingent Paid Staff			888,000	888,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,128,000**	**1,267,000**	**1,344,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**95,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			65,000	65,000	65,000
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	**TOTAL UTILITIES**			**165,000**	**165,000**	**165,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			145,000	145,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
DM1050	**Civil Judge, Chilas**					
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			145,000		145,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**424,000**	**565,000**	**559,000**
A03805	Travelling allowance			1,000	143,000	1,000
001	Travelling Allowance			1,000	143,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			422,000	422,000	557,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	422,000	
A039	**TOTAL GENERAL**			**443,000**	**442,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			240,000	240,000	280,000
001	Others			240,000	240,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1050	**Civil Judge, Chilas**					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**376,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**400,000**
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1050	**Civil Judge, Chilas**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Civil Judge, Chilas				**14,170,000**	**17,049,000**	**17,060,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
DM1051	**Civil Judge Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,621,000**	**11,726,000**	**13,792,000**
A011	**TOTAL PAY**		**8**	**8**	**3,455,000**	**3,133,000**	**3,683,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,435,000**	**977,000**	**1,470,000**
A01101	Total Basic Pay		2	2	1,350,000	917,000	1,380,000
C064	Civil Judge	(BPS-18)	1	1	900,000		989,000
S116	Stenographer	(BPS-16)	1	1	450,000		391,000
A01103	Special pay				85,000	60,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,020,000**	**2,156,000**	**2,213,000**
A01151	Total Pay of Other Staff		6	6	1,900,000	2,027,000	2,085,000
R012	Reader/UDC	(BPS-14)	1	1	400,000		420,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		365,000
C053	Chowkidar	(BPS-02)	1	1	300,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	350,000		380,000
P056	Process Server	(BPS-02)	1	1	270,000		300,000
S167	Sweeper	(BPS-02)	1	1	270,000		300,000
A01153	Special pay				120,000	129,000	128,000
A012	**TOTAL ALLOWANCES**				**8,166,000**	**8,593,000**	**10,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,228,000**	**7,657,000**	**9,099,000**
A01202	House rent Allowance				140,000	120,000	168,000
A01203	Conveyance allowance				200,000	155,000	214,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,700,000	3,530,000	4,346,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				150,000	138,000	155,000
A01238	Charge allowance				100,000	184,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1051	**Civil Judge Tangir**					
A0123X	Ad-hoc Relief Allowance 2020			400,000	395,000	451,000
A01241	Utility allowance for electricity			800,000	720,000	888,000
A01248	Judicial Allowance			500,000	519,000	552,000
A0124R	Adhoc Relief Allowance 2022			300,000	269,000	313,000
A0124X	Adhoc Relief Allowance 2023			920,000	919,000	1,102,000
A0125E	Adhoc Relief Allowance 2024				689,000	791,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**938,000**	**936,000**	**1,010,000**
A01273	Honoraria			48,000	48,000	120,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			888,000	888,000	888,000
001	Contingent Paid Staff			888,000	888,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**922,000**	**1,092,000**	**1,064,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**50,000**	**80,000**
A03201	Postage and telegraph			20,000		30,000
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**			**135,000**	**133,000**	**129,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			120,000	118,000	114,000
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			120,000		114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
DM1051	**Civil Judge Tangir**					
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**283,000**	**487,000**	**330,000**
A03805	Travelling allowance			1,000	126,000	1,000
001	Travelling Allowance			1,000	126,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	361,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	361,000	
A039	**TOTAL GENERAL**			**423,000**	**422,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1051	**Civil Judge Tangir**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			376,000	376,000	430,000
A130	**TOTAL TRANSPORT**			350,000	350,000	400,000
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	20,000
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	10,000
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
DM1051 Civil Judge Tangir					
Civil Judge Tangir			**13,102,000**	**13,374,000**	**15,539,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1052	**Civil Judge Darel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,816,000**	**9,018,000**	**11,100,000**
A011	**TOTAL PAY**		**6**	**6**	**2,684,000**	**2,580,000**	**3,077,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,080,000**	**824,000**	**1,277,000**
A01101	Total Basic Pay		2	2	1,000,000	764,000	1,187,000
C064	Civil Judge	(BPS-18)	1	1	700,000		810,000
S116	Stenographer	(BPS-16)	1	1	300,000		377,000
A01103	Special pay				80,000	60,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,604,000**	**1,756,000**	**1,800,000**
A01151	Total Pay of Other Staff		4	4	1,500,000	1,652,000	1,696,000
J011	Judicial Clerk	(BPS-14)	1	1	600,000		780,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	410,000		416,000
C053	Chowkidar	(BPS-01)	1	1	260,000		270,000
N006	Naib Qasid	(BPS-01)	1	1	230,000		230,000
A01153	Special pay				104,000	104,000	104,000
A012	**TOTAL ALLOWANCES**				**6,132,000**	**6,438,000**	**8,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,650,000**	**5,958,000**	**7,487,000**
A01202	House rent Allowance				110,000	127,000	202,000
A01203	Conveyance allowance				150,000	112,000	170,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,000,000	2,756,000	3,510,000
A01211	Hill allowance				5,000	5,000	5,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				120,000	95,000	112,000
A01238	Charge allowance				1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020				330,000	324,000	379,000
A01241	Utility allowance for electricity				600,000	600,000	768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
DM1052	**Civil Judge Darel**					
A01248	Judicial Allowance			400,000	384,000	456,000
A0124R	Adhoc Relief Allowance 2022			222,000	221,000	265,000
A0124X	Adhoc Relief Allowance 2023			700,000	759,000	942,000
A0125E	Adhoc Relief Allowance 2024				564,000	665,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**482,000**	**480,000**	**536,000**
A01273	Honoraria			36,000	36,000	90,000
001	HONORARIA				36,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**852,000**	**818,000**	**949,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**60,000**	**40,000**	**70,000**
A03201	Postage and telegraph			20,000		30,000
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**			**126,000**	**126,000**	**115,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			106,000	106,000	95,000
001	Hot and Cold Weather Charges				106,000	
003	Gilgit-Baltistan Weather Charges			106,000		95,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**
A03603	Registration			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1052	**Civil Judge Darel**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**242,000**	**240,000**	**249,000**
A03805	Travelling allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			240,000	240,000	247,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			240,000	240,000	
A039	**TOTAL GENERAL**			**413,000**	**412,000**	**504,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**

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CHIEF COURT GILGIT-BALTISTAN

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**					
DM1052	**Civil Judge Darel**					
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**326,000**	**326,000**	**430,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**400,000**
A13001	Transport			300,000	300,000	400,000
001	Transport			300,000	300,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
DM1052 Civil Judge Darel					
Civil Judge Darel			**10,177,000**	**10,342,000**	**12,732,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
DM1071	**District and Session Judge Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,209,000**	**32,189,000**	**32,930,000**
A011	**TOTAL PAY**		**15**	**15**	**9,020,000**	**9,219,000**	**9,544,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,320,000**	**4,516,000**	**4,371,000**
A01101	Total Basic Pay		3	3	4,100,000	4,277,000	4,151,000
D132	District & Session Judge	(BPS-21)	1	1	2,550,000		2,565,000
S147	Superintendent	(BPS-17)	1	1	1,000,000		1,020,000
S116	Stenographer	(BPS-16)	1	1	550,000		566,000
A01103	Special pay				220,000	239,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,700,000**	**4,703,000**	**5,173,000**
A01151	Total Pay of Other Staff		12	12	4,450,000	4,429,000	4,882,000
A009	Accountant	(BPS-16)	1	1	660,000		780,000
R011	Reader	(BPS-15)	1	1	760,000		800,000
U019	Upper Division Clerk	(BPS-14)	1	1	610,000		650,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	250,000		280,000
L093	Lower Division Clerk	(BPS-11)	1	1	330,000		380,000
D159	Driver	(BPS-05)	1	1	260,000		280,000
C053	Chowkidar	(BPS-02)	1	1	260,000		280,000
M011	Mali	(BPS-02)	1	1	250,000		272,000
N006	Naib Qasid	(BPS-02)	2	2	550,000		600,000
P056	Process Server	(BPS-02)	1	1	240,000		260,000
S167	Sweeper	(BPS-02)	1	1	280,000		300,000
A01153	Special pay				250,000	274,000	291,000
A012	**TOTAL ALLOWANCES**				**19,189,000**	**22,970,000**	**23,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,765,000**	**21,260,000**	**21,827,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
A01201	Senior post Allowance			17,000	17,000	17,000
A01202	House rent Allowance			240,000	499,000	416,000
A01203	Conveyance allowance			430,000	496,000	494,000
A0120D	Integrated Allowance			22,000	22,000	22,000
A0120K	Special Judicial Allowance			9,500,000	9,959,000	10,477,000
A01211	Hill allowance			13,000	12,000	12,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			310,000	337,000	336,000
A01224	Entertainment allowance			10,000	9,000	9,000
A01228	Orderly allowance			250,000	210,000	300,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			900,000	1,092,000	1,108,000
A01241	Utility allowance for electricity			1,800,000	1,908,000	1,908,000
A01248	Judicial Allowance			1,050,000	1,176,000	1,176,000
A0124R	Adhoc Relief Allowance 2022			750,000	779,000	778,000
A0124X	Adhoc Relief Allowance 2023			2,350,000	2,662,000	2,659,000
A0125E	Adhoc Relief Allowance 2024				1,962,000	1,992,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,424,000**	**1,710,000**	**1,559,000**
A01273	Honoraria			90,000	90,000	225,000
001	HONORARIA				90,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			1,332,000	1,620,000	1,332,000
001	Contingent Paid Staff			1,332,000	1,620,000	1,332,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,734,000**	**2,191,000**	**2,067,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**120,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
A03201	Postage and telegraph			20,000	20,000	40,000
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**			**302,000**	**321,000**	**302,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			262,000	281,000	262,000
001	Hot and Cold Weather Charges				281,000	
003	Gilgit-Baltistan Weather Charges			262,000		262,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**1,160,000**	**952,000**
A03805	Travelling allowance			1,000	402,000	1,000
001	Travelling Allowance			1,000	402,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			758,000	758,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	
A039	**TOTAL GENERAL**			**561,000**	**600,000**	**682,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	
A03902	Printing and publication			70,000	70,000	100,000
001	PRINTING AND PUBLICATION				70,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
A03917	Law charges			1,000	40,000	1,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**1,000**
A06301	Entertainments & Gifts			20,000	20,000	1,000
001	Entertainments & Gifts			20,000	20,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**426,000**	**510,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**480,000**
A13001	Transport			400,000	400,000	480,000
001	Transport			400,000	400,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
District and Session Judge Diamer				**30,572,000**	**35,006,000**	**35,761,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1528	**Chief Court Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**420,123,000**	**526,683,000**	**615,381,000**
A011	**TOTAL PAY**		**135**	**135**	**166,200,000**	**159,998,000**	**190,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**134,100,000**	**128,667,000**	**152,800,000**
A01101	Total Basic Pay		45	45	131,000,000	125,565,000	149,000,000
C033	Chief Judge	(Special)	1	1	13,500,000		13,800,000
J010	Judges	(Special)	6	6	76,000,000		79,871,000
R022	Registrar	(BPS-22)	1	1	2,600,000		2,900,000
A029	Additional Registrar	(BPS-21)	1	1	2,000,000		2,329,000
S014	Secretary	(BPS-20)	1	1	1,650,000		2,200,000
D071	Deputy Registrar	(BPS-19)	1	1	1,550,000		1,800,000
D072	Deputy Registrar (Judicial)	(BPS-19)	1	1	1,200,000		1,500,000
A143	Assistant Registrar	(BPS-18)	4	4	7,050,000		9,000,000
A144	Assistant Registrar (G)	(BPS-18)	1	1	1,100,000		1,500,000
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1	1	800,000		1,000,000
C121	Court Associate	(BPS-18)	7	7	7,900,000		9,500,000
P054	Private Secretary	(BPS-18)	6	6	5,600,000		9,000,000
P067	Protocol Officer	(BPS-18)	1	1	1,400,000		1,800,000
B017	Budget Officer	(BPS-17)	1	1	1,150,000		1,500,000
S073	Senior Stenographer	(BPS-17)	7	7	4,000,000		6,000,000
S116	Stenographer	(BPS-17)	3	3	2,000,000		3,000,000
T058	Transprot Officer	(BPS-17)	1	1	800,000		1,300,000
C077	Computer Operator	(BPS-16)	1	1	700,000		1,000,000
A01103	Special pay				3,100,000	3,102,000	3,800,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**90**	**90**	**32,100,000**	**31,331,000**	**37,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1528	**Chief Court Gilgit-Baltistan**						
A01151	Total Pay of Other Staff		90	90	30,000,000	29,291,000	35,000,000
A009	Accountant	(BPS-16)	1	1	1,000		1,000
A068	Assistant	(BPS-16)	2	2	1,000		1,000
A130	Assistant Librarian	(BPS-15)	1	1	600,000		700,000
C079	Computer Operator (Registry Office Skardu)	(BPS-15)	1	1	800,000		900,000
L078	Library Assistant	(BPS-14)	1	1	800,000		900,000
R017	Record Keeper	(BPS-14)	1	1	400,000		500,000
R054	Record Keeper (Suppernumerary)	(BPS-14)	1	1	500,000		550,000
S209	System Technician IT	(BPS-14)	1	1	350,000		400,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,000,000		1,300,000
D183	Deputy Public Relation Officer	(BPS-11)	1	1	350,000		400,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,200,000		1,600,000
A142	Assistant Record Keeper	(BPS-09)	5	5	1,200,000		1,300,000
J076	Junior System Technician IT	(BPS-09)	1	1	290,000		350,000
D152	DMO	(BPS-07)	1	1	300,000		387,000
E004	Electrician	(BPS-07)	1	1	500,000		600,000
M027	Mechanic	(BPS-07)	1	1	300,000		380,000
C003	Carpenter	(BPS-05)	1	1	380,000		410,000
D159	Driver	(BPS-05)	6	6	2,714,000		3,000,000
T033	Telephone Operator	(BPS-05)	3	3	700,000		800,000
D119	Dispatch Rider (Registry Office Skardu)	(BPS-04)	1	1	1,000		1,000
D159	Driver	(BPS-04)	7	7	2,500,000		3,000,000
D003	Daftari	(BPS-03)	1	1	1,920,000		1,800,000
C053	Chowkidar	(BPS-02)	4	4	1,400,000		2,000,000
C110	Cook	(BPS-02)	6	6	1,200,000		1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1528	**Chief Court Gilgit-Baltistan**						
M011	Mali	(BPS-02)	3	3	750,000		800,000
N006	Naib Qasid	(BPS-02)	4	4	1,320,000		1,500,000
N008	Naib Qasid (Registry Office Skardu)	(BPS-02)	1	1	300,000		350,000
P056	Process Server	(BPS-02)	2	2	815,000		850,000
R046	Room Beaver (Registry Office Skardu)	(BPS-02)	1	1	400,000		450,000
S167	Sweeper	(BPS-02)	5	5	1,360,000		1,500,000
C053	Chowkidar	(BPS-01)	1	1	278,000		300,000
M011	Mali	(BPS-01)	4	4	670,000		1,000,000
N006	Naib Qasid	(BPS-01)	10	10	3,300,000		3,600,000
P056	Process Server	(BPS-01)	2	2	600,000		700,000
R049	Room Beaver	(BPS-01)	1	1	300,000		330,000
S167	Sweeper	(BPS-01)	2	2	500,000		540,000
A01153	Special pay				2,100,000	2,040,000	2,200,000
A012	**TOTAL ALLOWANCES**				**253,923,000**	**366,685,000**	**425,381,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**220,651,000**	**337,000,000**	**378,238,000**
A01201	Senior post Allowance				52,000	78,000	52,000
A01202	House rent Allowance				11,200,000	32,338,000	37,908,000
A01203	Conveyance allowance				4,600,000	4,294,000	4,928,000
A0120D	Integrated Allowance				291,000	270,000	292,000
A0120K	Special Judicial Allowance				107,000,000	118,055,000	128,500,000
A01211	Hill allowance				130,000	131,000	136,000
A01216	Qualification allowance				180,000	140,000	180,000
A01217	Medical allowance				8,400,000	8,159,000	9,500,000
A0121N	Personal Allowance				84,000	26,000	84,000
A0121P	Superior Judicial Allowance				20,000,000	78,512,000	91,596,000
A01224	Entertainment allowance				140,000	135,000	150,000
A01226	Computer allowance				36,000	36,000	36,000
A01228	Orderly allowance				1,200,000	1,433,000	1,800,000
A0122N	Special Conveyance Allowance to Disbaled Employees				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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
A0122R	Administrative Allowance			336,000	285,000	504,000
A01236	Deputation allowance			120,000		60,000
A01238	Charge allowance			240,000	20,000	500,000
A01239	Special allowance			1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020			8,700,000	9,025,000	9,887,000
A01241	Utility allowance for electricity			19,000,000	19,361,000	21,540,000
A01248	Judicial Allowance			18,400,000	18,600,000	20,484,000
A0124R	Adhoc Relief Allowance 2022			6,800,000	6,746,000	7,422,000
A0124X	Adhoc Relief Allowance 2023			13,500,000	22,816,000	24,524,000
A0125E	Adhoc Relief Allowance 2024				16,540,000	18,153,000
A01270	Other			240,000		
001	Others			240,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**33,272,000**	**29,685,000**	**47,143,000**
A01271	Overtime allowance			400,000	400,000	800,000
A01273	Honoraria			4,000,000	3,999,000	7,000,000
001	HONORARIA				3,999,000	
A01274	Medical charges			3,000,000	2,981,000	6,500,000
A01275	Rest and Recreation Allowance			95,000	95,000	150,000
A01277	Contingent paid staff			23,976,000	20,410,000	30,192,000
001	Contingent Paid Staff			23,976,000	20,410,000	30,192,000
A01278	Leave salary			1,000		1,000
A01279	Extra duty allowance			1,800,000	1,800,000	2,500,000
A03	**TOTAL OPERATING EXPENSES**			**89,216,000**	**61,766,000**	**90,814,000**
A031	**TOTAL FEES**			**1,400,000**	**30,000**	**1,000,000**
A03102	Legal fees			1,400,000	30,000	1,000,000
A032	**TOTAL COMMUNICATIONS**			**3,260,000**	**3,259,000**	**3,200,000**
A03201	Postage and telegraph			800,000	800,000	800,000
A03202	Telephone and trunk call			2,460,000	2,459,000	2,400,000
001	Telephone and Trunk Calls			2,000,000	2,459,000	2,400,000
005	Telephone and Trunk Calls (Retired Judges)			460,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1528	**Chief Court Gilgit-Baltistan**					
A033	**TOTAL UTILITIES**			**11,400,000**	**8,832,000**	**9,550,000**
A03301	Gas			3,500,000	2,719,000	3,000,000
001	Gas			2,000,000	2,719,000	3,000,000
007	Gas (Retired Judges)			1,500,000		
A03303	Electricity			4,600,000	3,092,000	3,500,000
001	Electricity			2,000,000	3,092,000	3,500,000
004	Electricity (Retired Judges)			2,600,000		
A03304	Hot and cold weather charges			3,300,000	3,021,000	3,050,000
001	Hot and Cold Weather Charges				3,021,000	
003	Gilgit-Baltistan Weather Charges			3,300,000		3,050,000
A034	**TOTAL OCCUPANCY COSTS**			**2,200,000**	**1,133,000**	**1,350,000**
A03402	Rent for office building			1,200,000	360,000	500,000
001	Rent for Office Building			1,200,000	360,000	
A03403	Rent for residential building			1,000,000	773,000	850,000
001	RENT FOR RESIDENTIAL BUILDING			1,000,000	773,000	
A036	**TOTAL MOTOR VEHICLES**			**1,000,000**	**121,000**	**700,000**
A03603	Registration			1,000,000	121,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,300,000**	**37,644,000**	**52,021,000**
A03805	Travelling allowance			9,000,000	6,966,000	15,000,000
001	Travelling Allowance			9,000,000	6,966,000	15,000,000
A03806	Transportation of Goods (Govt.)			59,000	59,000	70,000
001	Transportation of Goods			59,000	59,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			30,500,000	25,987,000	30,951,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			26,000,000	25,987,000	
013	P.O.L Charges (Retired Judges)			4,500,000		
A03812	POL for Patrolling duties			6,741,000	4,632,000	6,000,000
001	POL for Patrolling duties				4,632,000	
005	POL (Escort/Pilot Vehicles)			6,741,000		6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
A039	**TOTAL GENERAL**			**23,656,000**	**10,747,000**	**22,993,000**
A03901	Stationery			2,000,000	2,100,000	2,000,000
001	Stationery			2,000,000	2,100,000	
A03902	Printing and publication			1,500,000	1,550,000	1,800,000
001	PRINTING AND PUBLICATION				1,550,000	
A03905	Newspapers periodicals and books			2,000,000	1,941,000	2,000,000
001	Newspapers, Periodicals and Books			2,000,000	1,941,000	
A03906	Uniforms and protective clothing			400,000	400,000	650,000
001	Uniforms and Protective Clothing			400,000	400,000	
A03907	Advertising & Publicity			500,000	25,000	100,000
001	ADVERTISING & PUBLICITY			500,000	25,000	
A03914	Secret service expenditure			1,000,000	1,000,000	1,000,000
A03917	Law charges			300,000		300,000
A03918	Exhibitions fairs and other national celebrations			30,000	30,000	57,000
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	
A03936	Foreign/Inland Training Course Fee			4,000,000	851,000	3,000,000
001	Foreign/Inland Training Course Fee			4,000,000	851,000	
A03940	Unforeseen expenditure			100,000		100,000
A03970	Others			11,826,000	2,850,000	11,986,000
001	Others			11,826,000	2,850,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**486,000**	**3,808,000**	**486,000**
A041	**TOTAL PENSION**			**486,000**	**3,808,000**	**486,000**
A04106	Reimbursement of medical charges to pensioners			485,000	1,521,000	485,000
A04114	Superannuation Encashment of L.P.R			1,000	2,287,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	2,287,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**8,000**	**2,000,000**	**8,000**
A052	**TOTAL GRANTS DOMESTIC**			**8,000**	**2,000,000**	**8,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000		8,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	**TOTAL TRANSFERS**			**2,770,000**	**1,153,000**	**2,987,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,770,000**	**1,153,000**	**2,987,000**
A06301	Entertainments & Gifts			2,770,000	1,153,000	2,987,000
001	Entertainments & Gifts			2,770,000	1,153,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**23,820,000**	**33,452,000**	**31,300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**13,819,000**	**20,163,000**	**18,899,000**
A09201	Hardware			819,000	417,000	899,000
A09202	Software			5,000,000	5,746,000	6,000,000
001	Software			5,000,000	5,746,000	6,000,000
A09203	I.T. Equipment			8,000,000	14,000,000	12,000,000
001	I.T. Equipment			8,000,000	14,000,000	12,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Purchase of Transport			1,000	1,000	1,000
001	Purchase of Transport			1,000	1,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**5,000,000**	**8,293,000**	**6,400,000**
A09601	Purchase of Plant and Machinery			5,000,000	8,293,000	6,400,000
001	Purchase of Plant & Machinery			5,000,000	8,293,000	6,400,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**5,000,000**	**4,995,000**	**6,000,000**
A09701	Purchase of Furniture and Fixture			5,000,000	4,995,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,126,000**	**20,282,000**	**23,572,000**
A130	**TOTAL TRANSPORT**			**16,400,000**	**19,560,000**	**22,800,000**
A13001	Transport			16,400,000	19,560,000	22,800,000
001	Transport			14,100,000	19,560,000	22,800,000
014	Transport (Escort/Pilot Vehicles)			2,300,000		
A131	**TOTAL MACHINERY AND EQUIPMENT**			**426,000**	**422,000**	**472,000**
A13101	Machinery and Equipment			426,000	422,000	472,000
001	Machinery and Equipment			426,000	422,000	472,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A13201	Furniture and Fixtures			300,000	300,000	300,000
001	Furniture and Fixture			300,000	300,000	300,000
Chief Court Gilgit-Baltistan				**553,549,000**	**649,144,000**	**764,548,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1529	**District and Session Judge Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,644,000**	**37,535,000**	**40,440,000**
A011	**TOTAL PAY**		**20**	**20**	**10,532,000**	**10,720,000**	**11,870,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,882,000**	**4,498,000**	**5,444,000**
A01101	Total Basic Pay		3	3	4,600,000	4,243,000	5,156,000
D132	District & Session Judge	(BPS-21)	1	1	3,000,000		2,856,000
S147	Superintendent	(BPS-17)	1	1	850,000		1,400,000
S116	Stenographer	(BPS-16)	1	1	750,000		900,000
A01103	Special pay				282,000	255,000	288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,650,000**	**6,222,000**	**6,426,000**
A01151	Total Pay of Other Staff		17	17	5,300,000	5,835,000	6,040,000
R011	Reader	(BPS-15)	1	1	560,000		780,000
A052	Ahlmad	(BPS-14)	1	1	420,000		500,000
E019	English Clerk	(BPS-14)	1	1	336,000		380,000
R017	Record Keeper	(BPS-14)	1	1	510,000		550,000
C120	Copyist	(BPS-07)	2	2	600,000		650,000
N034	Nazir	(BPS-07)	1	1	290,000		300,000
T079	Typist	(BPS-07)	1	1	290,000		300,000
D159	Driver	(BPS-05)	1	1	310,000		320,000
D003	Daftari	(BPS-03)	1	1	340,000		352,000
C053	Chowkidar	(BPS-02)	1	1	200,000		250,000
M011	Mali	(BPS-02)	1	1	220,000		228,000
N006	Naib Qasid	(BPS-02)	2	2	544,000		600,000
P056	Process Server	(BPS-02)	2	2	480,000		580,000
S167	Sweeper	(BPS-02)	1	1	200,000		250,000
A01153	Special pay				350,000	387,000	386,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1529	**District and Session Judge Gilgit**					
A012	**TOTAL ALLOWANCES**			**22,112,000**	**26,815,000**	**28,570,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,658,000**	**25,342,000**	**26,936,000**
A01201	Senior post Allowance			17,000	17,000	17,000
A01202	House rent Allowance			850,000	851,000	901,000
A01203	Conveyance allowance			630,000	611,000	641,000
A0120D	Integrated Allowance			32,000	33,000	32,000
A0120K	Special Judicial Allowance			10,000,000	11,649,000	12,273,000
A01211	Hill allowance			18,000	18,000	18,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			428,000	420,000	435,000
A01224	Entertainment allowance			10,000	9,000	10,000
A01228	Orderly allowance			250,000	300,000	300,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			240,000	240,000	240,000
A0123X	Ad-hoc Relief Allowance 2020			1,100,000	1,298,000	1,384,000
A01241	Utility allowance for electricity			2,200,000	2,278,000	2,400,000
A01248	Judicial Allowance			1,300,000	1,294,000	1,524,000
A0124R	Adhoc Relief Allowance 2022			980,000	909,000	968,000
A0124X	Adhoc Relief Allowance 2023			2,600,000	3,109,000	3,390,000
A0125E	Adhoc Relief Allowance 2024				2,306,000	2,400,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,454,000**	**1,473,000**	**1,634,000**
A01273	Honoraria			120,000	120,000	300,000
001	HONORARIA				120,000	
A01274	Medical charges			1,000	21,000	1,000
A01277	Contingent paid staff			1,332,000	1,332,000	1,332,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,332,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,872,000**	**2,762,000**	**2,176,000**
A031	**TOTAL FEES**			**1,000**	**40,000**	**1,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1529	**District and Session Judge Gilgit**					
A03102	Legal fees			1,000	40,000	1,000
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	40,000
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**			**440,000**	**590,000**	**411,000**
A03303	Electricity			70,000	248,000	70,000
001	Electricity			70,000	248,000	70,000
A03304	Hot and cold weather charges			370,000	342,000	341,000
001	Hot and Cold Weather Charges				342,000	
003	Gilgit-Baltistan Weather Charges			370,000		341,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**9,000**	**10,000**
A03603	Registration			10,000	9,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**1,312,000**	**952,000**
A03805	Travelling allowance			1,000	554,000	1,000
001	Travelling Allowance			1,000	554,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			758,000	758,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	
A039	**TOTAL GENERAL**			**561,000**	**711,000**	**682,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	
A03902	Printing and publication			70,000	70,000	100,000
001	PRINTING AND PUBLICATION				70,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1529	**District and Session Judge Gilgit**					
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000	1,000	1,000
A03970	Others			300,000	450,000	350,000
001	Others			300,000	450,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**	**1,363,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**1,363,000**	**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,362,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,362,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**1,000**
A06301	Entertainments & Gifts			20,000	20,000	1,000
001	Entertainments & Gifts			20,000	20,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**530,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**200,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	200,000	150,000
001	Purchase of Plant & Machinery			100,000	200,000	150,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
GL1529	**District and Session Judge Gilgit**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**330,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	330,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**536,000**	**510,000**
A130	**TOTAL TRANSPORT**			**400,000**	**510,000**	**480,000**
A13001	Transport			400,000	510,000	480,000
001	Transport			400,000	510,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
District and Session Judge Gilgit				**35,145,000**	**42,746,000**	**43,380,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1530	**Additional District and Session Judge Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,491,000**	**25,891,000**	**26,771,000**
A011	**TOTAL PAY**		**11**	**11**	**6,919,000**	**7,276,000**	**7,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,300,000**	**3,460,000**	**3,631,000**
A01101	Total Basic Pay		3	3	3,100,000	3,244,000	3,415,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,500,000		1,677,000
S147	Superintendent	(BPS-17)	1	1	1,000,000		969,000
S116	Stenographer	(BPS-16)	1	1	600,000		769,000
A01103	Special pay				200,000	216,000	216,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,619,000**	**3,816,000**	**3,979,000**
A01151	Total Pay of Other Staff		8	8	3,400,000	3,596,000	3,760,000
R011	Reader	(BPS-15)	1	1	900,000		880,000
N034	Nazir	(BPS-14)	1	1	750,000		796,000
L038	LDC/RK	(BPS-11)	1	1	280,000		350,000
D159	Driver	(BPS-05)	1	1	275,000		320,000
C053	Chowkidar	(BPS-02)	1	1	270,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	275,000		320,000
P056	Process Server	(BPS-02)	1	1	380,000		480,000
S167	Sweeper	(BPS-02)	1	1	270,000		294,000
A01153	Special pay				219,000	220,000	219,000
A012	**TOTAL ALLOWANCES**				**15,572,000**	**18,615,000**	**19,161,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,610,000**	**17,468,000**	**17,647,000**
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				550,000	558,000	609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1530	**Additional District and Session Judge Gilgit**					
A01203	Conveyance allowance			400,000	405,000	468,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A0120K	Special Judicial Allowance			7,450,000	8,120,000	8,182,000
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			270,000	282,000	295,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			250,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	48,000	70,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020			780,000	864,000	872,000
A01241	Utility allowance for electricity			1,580,000	1,644,000	1,644,000
A01248	Judicial Allowance			936,000	936,000	936,000
A0124R	Adhoc Relief Allowance 2022			600,000	617,000	617,000
A0124X	Adhoc Relief Allowance 2023			1,700,000	2,103,000	2,108,000
A0125E	Adhoc Relief Allowance 2024				1,548,000	1,500,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**962,000**	**1,147,000**	**1,514,000**
A01273	Honoraria			72,000	72,000	180,000
001	HONORARIA				72,000	
A01274	Medical charges			1,000	150,000	1,000
A01277	Contingent paid staff			888,000	925,000	1,332,000
001	Contingent Paid Staff			888,000	925,000	1,332,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,376,000**	**1,815,000**	**1,605,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**105,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1530	**Additional District and Session Judge Gilgit**					
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	**TOTAL UTILITIES**			**257,000**	**263,000**	**255,000**
A03303	Electricity			30,000	38,000	30,000
001	Electricity			30,000	38,000	30,000
A03304	Hot and cold weather charges			227,000	225,000	225,000
001	Hot and Cold Weather Charges				225,000	
003	Gilgit-Baltistan Weather Charges			227,000		225,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**507,000**	**962,000**	**657,000**
A03805	Travelling allowance			1,000	457,000	1,000
001	Travelling Allowance			1,000	457,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			505,000	505,000	655,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			505,000	505,000	
A039	**TOTAL GENERAL**			**506,000**	**495,000**	**577,000**
A03901	Stationery			90,000	90,000	120,000
001	Stationery			90,000	90,000	
A03902	Printing and publication			60,000	60,000	80,000
001	PRINTING AND PUBLICATION				60,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	
A03907	Advertising & Publicity			10,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1530	**Additional District and Session Judge Gilgit**					
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			270,000	270,000	300,000
001	Others			270,000	270,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**10,000**	**1,000**
A06301	Entertainments & Gifts			10,000	10,000	1,000
001	Entertainments & Gifts			10,000	10,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1530	**Additional District and Session Judge Gilgit**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**406,000**	**406,000**	**480,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**450,000**
A13001	Transport			380,000	380,000	450,000
001	Transport			380,000	380,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Additional District and Session Judge Gilgit				**24,466,000**	**28,302,000**	**29,110,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1531	**Civil Judge N0 1 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,821,000**	**10,164,000**	**14,381,000**
A011	**TOTAL PAY**		**8**	**8**	**3,475,000**	**2,698,000**	**4,003,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,480,000**	**573,000**	**1,813,000**
A01101	Total Basic Pay		2	2	1,400,000	543,000	1,723,000
C064	Civil Judge	(BPS-18)	1	1	950,000		1,143,000
S116	Stenographer	(BPS-16)	1	1	450,000		580,000
A01103	Special pay				80,000	30,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,995,000**	**2,125,000**	**2,190,000**
A01151	Total Pay of Other Staff		6	6	1,880,000	1,981,000	2,061,000
J011	Judicial Clerk	(BPS-14)	1	1	650,000		548,000
A052	Ahlmad	(BPS-07)	1	1	280,000		258,000
C053	Chowkidar	(BPS-02)	1	1	270,000		358,000
N006	Naib Qasid	(BPS-02)	1	1	230,000		296,000
P056	Process Server	(BPS-02)	1	1	230,000		310,000
S167	Sweeper	(BPS-02)	1	1	220,000		291,000
A01153	Special pay				115,000	144,000	129,000
A012	**TOTAL ALLOWANCES**				**8,346,000**	**7,466,000**	**10,378,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,408,000**	**6,530,000**	**9,368,000**
A01202	House rent Allowance				300,000	229,000	332,000
A01203	Conveyance allowance				200,000	215,000	215,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,800,000	2,751,000	4,368,000
A01211	Hill allowance				7,000	8,000	8,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				140,000	126,000	155,000
A0122M	Ad-hoc Relief Allowance-2016					8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1531	**Civil Judge N0 1 Gilgit**					
A0122Y	Ad-hoc Relief Allowance 2017				7,000	
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	
A0123P	Ad-hoc Relief Allowance 2019				4,000	
A0123X	Ad-hoc Relief Allowance 2020			430,000	386,000	487,000
A01241	Utility allowance for electricity			840,000	672,000	912,000
A01248	Judicial Allowance			528,000	408,000	552,000
A0124F	Adhoc Relief Allowance -2021				2,000	
A0124R	Adhoc Relief Allowance 2022			300,000	233,000	329,000
A0124X	Adhoc Relief Allowance 2023			850,000	836,000	1,142,000
A0125E	Adhoc Relief Allowance 2024				628,000	855,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**938,000**	**936,000**	**1,010,000**
A01273	Honoraria			48,000	48,000	120,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			888,000	888,000	888,000
001	Contingent Paid Staff			888,000	888,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**896,000**	**995,000**	**985,000**
A031	**TOTAL FEES**			**1,000**	**160,000**	**1,000**
A03102	Legal fees			1,000	160,000	1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**160,000**	**200,000**	**131,000**
A03303	Electricity			15,000	83,000	15,000
001	Electricity			15,000	83,000	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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1531	**Civil Judge N0 1 Gilgit**					
A03304	Hot and cold weather charges			145,000	117,000	116,000
001	Hot and Cold Weather Charges				117,000	
003	Gilgit-Baltistan Weather Charges			145,000		116,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**232,000**	**53,000**	**249,000**
A03805	Travelling allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			230,000	53,000	247,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	53,000	
A039	**TOTAL GENERAL**			**423,000**	**512,000**	**514,000**
A03901	Stationery			80,000	130,000	100,000
001	Stationery			80,000	130,000	
A03902	Printing and publication			50,000	100,000	70,000
001	PRINTING AND PUBLICATION				100,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**

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CHIEF COURT GILGIT-BALTISTAN

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**					
GL1531	**Civil Judge N0 1 Gilgit**					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**110,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**84,000**	**400,000**
A13001	Transport			350,000	84,000	400,000
001	Transport			350,000	84,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000

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CHIEF COURT GILGIT-BALTISTAN

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					
GL1531 Civil Judge N0 1 Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			8,000	8,000	10,000
A13201 Furniture and Fixtures			8,000	8,000	10,000
001 Furniture and Fixture			8,000	8,000	10,000
Civil Judge N0 1 Gilgit			**13,276,000**	**11,449,000**	**16,049,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
GL1532	**Civil Judge No 2 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,424,000**	**12,983,000**	**13,205,000**
A011	**TOTAL PAY**		**8**	**8**	**2,991,000**	**3,413,000**	**3,637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,275,000**	**1,591,000**	**1,716,000**
A01101	Total Basic Pay		2	2	1,200,000	1,483,000	1,612,000
C064	Civil Judge	(BPS-18)	1	1	620,000		785,000
S116	Stenographer	(BPS-16)	1	1	580,000		827,000
A01103	Special pay				75,000	108,000	104,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,716,000**	**1,822,000**	**1,921,000**
A01151	Total Pay of Other Staff		6	6	1,600,000	1,706,000	1,806,000
J011	Judicial Clerk	(BPS-14)	1	1	540,000		619,000
A052	Ahlmad	(BPS-07)	1	1	310,000		365,000
C053	Chowkidar	(BPS-02)	1	1	185,000		217,000
N006	Naib Qasid	(BPS-02)	1	1	175,000		205,000
P056	Process Server	(BPS-02)	1	1	200,000		200,000
S167	Sweeper	(BPS-02)	1	1	190,000		200,000
A01153	Special pay				116,000	116,000	115,000
A012	**TOTAL ALLOWANCES**				**7,433,000**	**9,570,000**	**9,568,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,495,000**	**8,633,000**	**8,558,000**
A01202	House rent Allowance				230,000	365,000	364,000
A01203	Conveyance allowance				205,000	216,000	214,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,100,000	3,901,000	3,900,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				150,000	160,000	169,000
A01238	Charge allowance				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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1532	**Civil Judge No 2 Gilgit**					
A0123X	Ad-hoc Relief Allowance 2020			390,000	405,000	412,000
A01241	Utility allowance for electricity			800,000	936,000	936,000
A01248	Judicial Allowance			480,000	600,000	600,000
A0124R	Adhoc Relief Allowance 2022			270,000	293,000	292,000
A0124X	Adhoc Relief Allowance 2023			850,000	1,015,000	914,000
A0125E	Adhoc Relief Allowance 2024				723,000	737,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**938,000**	**937,000**	**1,010,000**
A01273	Honoraria			48,000	48,000	120,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			888,000	888,000	888,000
001	Contingent Paid Staff			888,000	888,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**922,000**	**1,152,000**	**1,080,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**145,000**	**169,000**	**155,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			130,000	154,000	140,000
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			130,000		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1532	**Civil Judge No 2 Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**283,000**	**281,000**	**330,000**
A03805	Travelling allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	281,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	
A039	**TOTAL GENERAL**			**423,000**	**632,000**	**514,000**
A03901	Stationery			80,000	180,000	100,000
001	Stationery			80,000	180,000	
A03902	Printing and publication			50,000	110,000	70,000
001	PRINTING AND PUBLICATION				110,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			220,000	270,000	280,000
001	Others			220,000	270,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1532	**Civil Judge No 2 Gilgit**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	530,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	450,000	150,000
A09601	Purchase of Plant and Machinery			100,000	450,000	150,000
001	Purchase of Plant & Machinery			100,000	450,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			376,000	506,000	430,000
A130	**TOTAL TRANSPORT**			350,000	480,000	400,000
A13001	Transport			350,000	480,000	400,000
001	Transport			350,000	480,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	20,000
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	10,000
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1532 Civil Judge No 2 Gilgit					
Civil Judge No 2 Gilgit			**11,905,000**	**15,171,000**	**14,968,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
GL1538	**Civil Judge No 3 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,393,000**	**12,069,000**	**13,608,000**
A011	**TOTAL PAY**		**8**	**8**	**3,222,000**	**3,055,000**	**3,651,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,470,000**	**1,191,000**	**1,701,000**
A01101	Total Basic Pay		2	2	1,380,000	1,121,000	1,611,000
C064	Civil Judge	(BPS-18)	1	1	950,000		1,193,000
S116	Stenographer	(BPS-16)	1	1	430,000		418,000
A01103	Special pay				90,000	70,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,752,000**	**1,864,000**	**1,950,000**
A01151	Total Pay of Other Staff		6	6	1,650,000	1,737,000	1,846,000
R012	Reader/UDC	(BPS-14)	1	1	450,000		502,000
A053	Ahlmed/LDC	(BPS-07)	1	1	320,000		368,000
C053	Chowkidar	(BPS-01)	1	1	230,000		277,000
N006	Naib Qasid	(BPS-01)	1	1	230,000		254,000
P056	Process Server	(BPS-01)	1	1	210,000		219,000
S167	Sweeper	(BPS-01)	1	1	210,000		226,000
A01153	Special pay				102,000	127,000	104,000
A012	**TOTAL ALLOWANCES**				**8,171,000**	**9,014,000**	**9,957,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,233,000**	**7,895,000**	**8,947,000**
A01202	House rent Allowance				300,000	299,000	329,000
A01203	Conveyance allowance				200,000	216,000	214,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,700,000	3,620,000	4,228,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				60,000	40,000	60,000
A01217	Medical allowance				145,000	146,000	155,000
A01238	Charge allowance				100,000		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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1538	**Civil Judge No 3 Gilgit**					
A0123X	Ad-hoc Relief Allowance 2020			390,000	395,000	439,000
A01241	Utility allowance for electricity			800,000	812,000	888,000
A01248	Judicial Allowance			500,000	504,000	552,000
A0124R	Adhoc Relief Allowance 2022			270,000	260,000	293,000
A0124X	Adhoc Relief Allowance 2023			750,000	901,000	1,000,000
A0125E	Adhoc Relief Allowance 2024				683,000	770,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**938,000**	**1,119,000**	**1,010,000**
A01273	Honoraria			48,000	48,000	120,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000	183,000	1,000
A01277	Contingent paid staff			888,000	888,000	888,000
001	Contingent Paid Staff			888,000	888,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**946,000**	**1,005,000**	**1,013,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**159,000**	**193,000**	**159,000**
A03303	Electricity			15,000	49,000	15,000
001	Electricity			15,000	49,000	15,000
A03304	Hot and cold weather charges			144,000	144,000	144,000
001	Hot and Cold Weather Charges				144,000	
003	Gilgit-Baltistan Weather Charges			144,000		144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GL1538	**Civil Judge No 3 Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			10,000		10,000
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			283,000	200,000	249,000
A03805	Travelling allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	200,000	247,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	200,000	
A039	**TOTAL GENERAL**			423,000	542,000	514,000
A03901	Stationery			80,000	110,000	100,000
001	Stationery			80,000	110,000	
A03902	Printing and publication			50,000	100,000	70,000
001	PRINTING AND PUBLICATION				100,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			220,000	270,000	280,000
001	Others			220,000	270,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000		2,000
A041	**TOTAL PENSION**			2,000		2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1538	**Civil Judge No 3 Gilgit**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			376,000	376,000	430,000
A130	**TOTAL TRANSPORT**			350,000	350,000	400,000
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	20,000
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	10,000
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
GL1538 Civil Judge No 3 Gilgit					
Civil Judge No 3 Gilgit			**12,898,000**	**13,630,000**	**15,304,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
GL1541	**Senior Civil Judge Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,547,000**	**13,828,000**	**14,657,000**
A011	**TOTAL PAY**		**8**	**8**	**3,518,000**	**3,779,000**	**3,926,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,768,000**	**1,942,000**	**2,027,000**
A01101	Total Basic Pay		2	2	1,650,000	1,801,000	1,886,000
S037	Senior Civil Judge	(BPS-19)	1	1	1,040,000		1,242,000
S116	Stenographer	(BPS-16)	1	1	610,000		644,000
A01103	Special pay				118,000	141,000	141,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,750,000**	**1,837,000**	**1,899,000**
A01151	Total Pay of Other Staff		6	6	1,640,000	1,726,000	1,789,000
R012	Reader/UDC	(BPS-14)	1	1	590,000		514,000
A053	Ahlmed/LDC	(BPS-07)	1	1	220,000		263,000
C053	Chowkidar	(BPS-01)	1	1	215,000		251,000
N006	Naib Qasid	(BPS-01)	1	1	215,000		251,000
P056	Process Server	(BPS-01)	1	1	200,000		259,000
S167	Sweeper	(BPS-01)	1	1	200,000		251,000
A01153	Special pay				110,000	111,000	110,000
A012	**TOTAL ALLOWANCES**				**8,029,000**	**10,049,000**	**10,731,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,535,000**	**9,482,000**	**9,721,000**
A01202	House rent Allowance				230,000	259,000	400,000
A01203	Conveyance allowance				200,000	215,000	201,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,900,000	4,587,000	4,700,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance				1,000	5,000	1,000
A01217	Medical allowance				168,000	175,000	174,000
A01224	Entertainment allowance				6,000	6,000	6,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
GL1541	**Senior Civil Judge Gilgit**					
A01238	Charge allowance			1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020			380,000	439,000	440,000
A01241	Utility allowance for electricity			900,000	984,000	984,000
A01248	Judicial Allowance			530,000	624,000	624,000
A0124R	Adhoc Relief Allowance 2022			300,000	316,000	315,000
A0124X	Adhoc Relief Allowance 2023			900,000	1,061,000	1,050,000
A0125E	Adhoc Relief Allowance 2024				792,000	806,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**494,000**	**567,000**	**1,010,000**
A01273	Honoraria			48,000	48,000	120,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			444,000	519,000	888,000
001	Contingent Paid Staff			444,000	519,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,122,000**	**1,479,000**	**1,338,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**95,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			65,000	65,000	65,000
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	**TOTAL UTILITIES**			**159,000**	**202,000**	**159,000**
A03303	Electricity			20,000	59,000	20,000
001	Electricity			20,000	59,000	20,000
A03304	Hot and cold weather charges			139,000	143,000	139,000
001	Hot and Cold Weather Charges				143,000	
003	Gilgit-Baltistan Weather Charges			139,000		139,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
GL1541	**Senior Civil Judge Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**424,000**	**490,000**	**559,000**
A03805	Travelling allowance			1,000	68,000	1,000
001	Travelling Allowance			1,000	68,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			422,000	422,000	557,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	422,000	
A039	**TOTAL GENERAL**			**443,000**	**692,000**	**514,000**
A03901	Stationery			80,000	170,000	100,000
001	Stationery			80,000	170,000	
A03902	Printing and publication			50,000	120,000	70,000
001	PRINTING AND PUBLICATION				120,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			240,000	340,000	280,000
001	Others			240,000	340,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		

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CHIEF COURT GILGIT-BALTISTAN

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**					
GL1541	**Senior Civil Judge Gilgit**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**376,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**400,000**
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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CHIEF COURT GILGIT-BALTISTAN

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					
GL1541 Senior Civil Judge Gilgit					
Senior Civil Judge Gilgit			**13,228,000**	**15,863,000**	**16,678,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
GL1550	**Civil Judge Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,990,000**	**11,687,000**	**12,220,000**
A011	**TOTAL PAY**		**6**	**6**	**2,765,000**	**2,865,000**	**3,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,185,000**	**1,785,000**	**1,861,000**
A01101	Total Basic Pay		2	2	1,100,000	1,677,000	1,753,000
C064	Civil Judge	(BPS-18)	1	1	800,000		1,117,000
S116	Stenographer	(BPS-16)	1	1	300,000		636,000
A01103	Special pay				85,000	108,000	108,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,580,000**	**1,080,000**	**1,184,000**
A01151	Total Pay of Other Staff		4	4	1,500,000	1,008,000	1,110,000
J011	Judicial Clerk	(BPS-14)	1	1	550,000		305,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	450,000		359,000
C053	Chowkidar	(BPS-01)	1	1	240,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	260,000		216,000
A01153	Special pay				80,000	72,000	74,000
A012	**TOTAL ALLOWANCES**				**7,225,000**	**8,822,000**	**9,175,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,855,000**	**7,453,000**	**7,751,000**
A01202	House rent Allowance				160,000	200,000	203,000
A01203	Conveyance allowance				161,000	166,000	171,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,100,000	3,717,000	3,880,000
A01211	Hill allowance				6,000	5,000	6,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				115,000	121,000	123,000
A01238	Charge allowance				1,000	73,000	100,000
A0123X	Ad-hoc Relief Allowance 2020				300,000	319,000	334,000
A01241	Utility allowance for electricity				700,000	760,000	756,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1550	**Civil Judge Danyore**					
A01248	Judicial Allowance			400,000	492,000	504,000
A0124R	Adhoc Relief Allowance 2022			200,000	235,000	239,000
A0124X	Adhoc Relief Allowance 2023			700,000	767,000	809,000
A0125E	Adhoc Relief Allowance 2024				587,000	614,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,370,000**	**1,369,000**	**1,424,000**
A01273	Honoraria			36,000	36,000	90,000
001	HONORARIA				36,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			1,332,000	1,332,000	1,332,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,332,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**936,000**	**977,000**	**1,084,000**
A031	**TOTAL FEES**			**1,000**	**11,000**	**1,000**
A03102	Legal fees			1,000	11,000	1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**149,000**	**176,000**	**149,000**
A03303	Electricity			20,000	40,000	20,000
001	Electricity			20,000	40,000	20,000
A03304	Hot and cold weather charges			129,000	136,000	129,000
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			129,000		129,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
GL1550	**Civil Judge Danyore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**283,000**	**298,000**	**330,000**
A03805	Travelling allowance			1,000	17,000	1,000
001	Travelling Allowance			1,000	17,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	281,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	
A039	**TOTAL GENERAL**			**423,000**	**412,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**

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CHIEF COURT GILGIT-BALTISTAN

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**					
GL1550	**Civil Judge Danyore**					
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**572,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**492,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	492,000	150,000
001	Purchase of Plant & Machinery			100,000	492,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**376,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**400,000**
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1550 Civil Judge Danyore					
Civil Judge Danyore			**11,485,000**	**13,612,000**	**13,987,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
GL1554	**Civil Judge Juglote**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,327,000**	**12,964,000**	**13,586,000**
A011	**TOTAL PAY**		**6**	**6**	**3,190,000**	**3,485,000**	**3,685,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,615,000**	**1,785,000**	**1,914,000**
A01101	Total Basic Pay		2	2	1,530,000	1,677,000	1,806,000
C064	Civil Judge	(BPS-18)	1	1	1,150,000		1,142,000
S116	Stenographer	(BPS-16)	1	1	380,000		664,000
A01103	Special pay				85,000	108,000	108,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,575,000**	**1,700,000**	**1,771,000**
A01151	Total Pay of Other Staff		4	4	1,490,000	1,581,000	1,670,000
J011	Judicial Clerk	(BPS-14)	1	1	650,000		670,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	360,000		400,000
C053	Chowkidar	(BPS-01)	1	1	240,000		300,000
N006	Naib Qasid	(BPS-01)	1	1	240,000		300,000
A01153	Special pay				85,000	119,000	101,000
A012	**TOTAL ALLOWANCES**				**7,137,000**	**9,479,000**	**9,901,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,649,000**	**8,843,000**	**8,906,000**
A01202	House rent Allowance				250,000	338,000	400,000
A01203	Conveyance allowance				175,000	193,000	192,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,500,000	4,234,000	4,226,000
A01211	Hill allowance				6,000	6,000	6,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				135,000	142,000	141,000
A01238	Charge allowance				1,000	109,000	100,000
A0123X	Ad-hoc Relief Allowance 2020				380,000	405,000	412,000
A01241	Utility allowance for electricity				750,000	852,000	852,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
GL1554	**Civil Judge Juglote**					
A01248	Judicial Allowance			450,000	552,000	552,000
A0124R	Adhoc Relief Allowance 2022			240,000	292,000	291,000
A0124X	Adhoc Relief Allowance 2023			750,000	978,000	977,000
A0125E	Adhoc Relief Allowance 2024				731,000	745,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**488,000**	**636,000**	**995,000**
A01273	Honoraria			42,000	42,000	105,000
001	HONORARIA				42,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			444,000	594,000	888,000
001	Contingent Paid Staff			444,000	594,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**934,000**	**1,023,000**	**1,082,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**147,000**	**250,000**	**147,000**
A03303	Electricity			20,000	113,000	20,000
001	Electricity			20,000	113,000	20,000
A03304	Hot and cold weather charges			127,000	137,000	127,000
001	Hot and Cold Weather Charges				137,000	
003	Gilgit-Baltistan Weather Charges			127,000		127,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
GL1554	**Civil Judge Juglote**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**283,000**	**281,000**	**330,000**
A03805	Travelling allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	281,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	
A039	**TOTAL GENERAL**			**423,000**	**412,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**	**1,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**1,000**	**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**

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CHIEF COURT GILGIT-BALTISTAN

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**					
GL1554	**Civil Judge Juglote**					
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**376,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**400,000**
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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CHIEF COURT GILGIT-BALTISTAN

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					
GL1554 Civil Judge Juglote					
Civil Judge Juglote			**11,820,000**	**14,544,000**	**15,351,000**

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CHIEF COURT GILGIT-BALTISTAN

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					
GL4020 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES					75,565,000
A012 TOTAL ALLOWANCES					75,565,000
A012-1 TOTAL REGULAR ALLOWANCES					75,565,000
A01270 Other					75,565,000
017 Mandatory ERE Payments					75,565,000
BLOCK FOR MANDATORY PAYMENTS					**75,565,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
GN1054	**Civil Judge Daghoni**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,161,000**	**7,441,000**	**10,364,000**
A011	**TOTAL PAY**		**6**	**6**	**2,251,000**	**2,047,000**	**2,832,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**970,000**	**600,000**	**1,380,000**
A01101	Total Basic Pay		2	2	900,000	570,000	1,300,000
C064	Civil Judge	(BPS-18)	1	1	500,000		703,000
S116	Stenographer	(BPS-16)	1	1	400,000		597,000
A01103	Special pay				70,000	30,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,281,000**	**1,447,000**	**1,452,000**
A01151	Total Pay of Other Staff		4	4	1,200,000	1,364,000	1,370,000
J011	Judicial Clerk	(BPS-14)	1	1	500,000		586,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	300,000		350,000
C053	Chowkidar	(BPS-01)	1	1	200,000		217,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		217,000
A01153	Special pay				81,000	83,000	82,000
A012	**TOTAL ALLOWANCES**				**5,910,000**	**5,394,000**	**7,532,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,428,000**	**4,904,000**	**6,996,000**
A01202	House rent Allowance				150,000	86,000	188,000
A01203	Conveyance allowance				230,000	172,000	171,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120K	Special Judicial Allowance				2,500,000	2,106,000	3,100,000
A01211	Hill allowance				6,000	5,000	6,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				130,000	95,000	139,000
A01238	Charge allowance				1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020				350,000	290,000	360,000
A01241	Utility allowance for electricity				700,000	528,000	828,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1054	**Civil Judge Daghoni**					
A01248	Judicial Allowance			400,000	312,000	480,000
A0124R	Adhoc Relief Allowance 2022			250,000	177,000	280,000
A0124X	Adhoc Relief Allowance 2023			700,000	638,000	830,000
A0125E	Adhoc Relief Allowance 2024				484,000	600,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**482,000**	**490,000**	**536,000**
A01273	Honoraria			36,000	36,000	90,000
001	HONORARIA				36,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			444,000	454,000	444,000
001	Contingent Paid Staff			444,000	454,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**736,000**	**521,000**	**934,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**60,000**	**20,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			40,000		40,000
001	Telephone and Trunk Calls			40,000		40,000
A033	**TOTAL UTILITIES**			**100,000**	**86,000**	**100,000**
A03303	Electricity			10,000		10,000
001	Electricity			10,000		10,000
A03304	Hot and cold weather charges			90,000	86,000	90,000
001	Hot and Cold Weather Charges				86,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**
A03603	Registration			10,000		10,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1054	**Civil Judge Daghoni**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**182,000**	**43,000**	**249,000**
A03805	Travelling allowance			1,000	43,000	1,000
001	Travelling Allowance			1,000	43,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			180,000		247,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000		
A039	**TOTAL GENERAL**			**383,000**	**372,000**	**504,000**
A03901	Stationery			70,000	70,000	100,000
001	Stationery			70,000	70,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			200,000	200,000	280,000
001	Others			200,000	200,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**

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CHIEF COURT GILGIT-BALTISTAN

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**					
GN1054	**Civil Judge Daghoni**					
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			276,000	26,000	430,000
A130	**TOTAL TRANSPORT**			250,000		400,000
A13001	Transport			250,000		400,000
001	Transport			250,000		400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	20,000
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	10,000
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GN1054 Civil Judge Daghoni					
Civil Judge Daghoni			**9,356,000**	**8,168,000**	**11,981,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GN1058	**Additional District and Session Judge**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,321,000**	**35,751,000**	**35,992,000**
A011	**TOTAL PAY**		**15**	**15**	**9,552,000**	**10,575,000**	**10,867,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**5,700,000**	**5,641,000**	**5,027,000**
A01101	Total Basic Pay		3	3	5,400,000	5,341,000	4,787,000
D133	District & Sessions Judge	(BPS-21)	1	1	2,700,000		2,486,000
S147	Superintendent	(BPS-17)	1	1	1,600,000		1,326,000
S116	Stenographer	(BPS-16)	1	1	1,100,000		975,000
A01103	Special pay				300,000	300,000	240,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,852,000**	**4,934,000**	**5,840,000**
A01151	Total Pay of Other Staff		12	12	3,600,000	4,630,000	5,500,000
A009	Accountant	(BPS-16)	1	1	500,000		678,000
R011	Reader	(BPS-15)	1	1	500,000		895,000
A052	Ahlmad	(BPS-14)	1	1	400,000		776,000
R017	Record Keeper	(BPS-14)	1	1	400,000		634,000
N034	Nazir	(BPS-07)	1	1	200,000		264,000
T079	Typist	(BPS-07)	1	1	200,000		264,000
D159	Driver	(BPS-05)	1	1	300,000		375,000
C053	Chowkidar	(BPS-02)	1	1	200,000		300,000
N006	Naib Qasid	(BPS-02)	2	2	400,000		750,000
P056	Process Server	(BPS-02)	1	1	300,000		333,000
S167	Sweeper	(BPS-02)	1	1	200,000		231,000
A01152	Personal pay					3,000	
A01153	Special pay				252,000	301,000	340,000
A012	**TOTAL ALLOWANCES**				**19,769,000**	**25,176,000**	**25,125,000**

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CHIEF COURT GILGIT-BALTISTAN

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**					
GN1058	**Additional District and Session Judge**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,783,000**	**24,116,000**	**23,551,000**
A01201	Senior post Allowance			17,000	17,000	17,000
A01202	House rent Allowance			320,000	330,000	570,000
A01203	Conveyance allowance			480,000	529,000	520,000
A0120D	Integrated Allowance			20,000	22,000	20,000
A0120K	Special Judicial Allowance			9,600,000	11,199,000	11,000,000
A01211	Hill allowance			15,000	14,000	13,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			332,000	348,000	347,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			250,000	390,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	48,000	70,000
A01238	Charge allowance			100,000	140,000	1,000
A01239	Special allowance			120,000	120,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			1,000,000	1,262,000	1,200,000
A01241	Utility allowance for electricity			1,920,000	2,052,000	2,052,000
A01248	Judicial Allowance			1,150,000	1,401,000	1,200,000
A0124R	Adhoc Relief Allowance 2022			750,000	920,000	910,000
A0124X	Adhoc Relief Allowance 2023			2,650,000	3,058,000	3,000,000
A0125E	Adhoc Relief Allowance 2024				2,257,000	2,200,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**986,000**	**1,060,000**	**1,574,000**
A01273	Honoraria			96,000	96,000	240,000
001	HONORARIA				96,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			888,000	963,000	1,332,000
001	Contingent Paid Staff			888,000	963,000	1,332,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,764,000**	**2,248,000**	**2,097,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
GN1058	**Additional District and Session Judge**					
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	40,000
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**			**332,000**	**333,000**	**332,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			292,000	293,000	292,000
001	Hot and Cold Weather Charges				293,000	
003	Gilgit-Baltistan Weather Charges			292,000		292,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**1,255,000**	**952,000**
A03805	Travelling allowance			1,000	576,000	1,000
001	Travelling Allowance			1,000	576,000	1,000
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.)			758,000	678,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	678,000	
A039	**TOTAL GENERAL**			**561,000**	**550,000**	**682,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	
A03902	Printing and publication			70,000	70,000	100,000
001	PRINTING AND PUBLICATION				70,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1058	**Additional District and Session Judge**					
001	Uniforms and Protective Clothing			20,000	20,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000		2,000
A041	**TOTAL PENSION**			2,000		2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000	7,000,000	1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000	7,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	**TOTAL TRANSFERS**			20,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000		1,000
A06301	Entertainments & Gifts			20,000		1,000
001	Entertainments & Gifts			20,000		
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
GN1058	**Additional District and Session Judge**					
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**426,000**	**510,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**480,000**
A13001	Transport			400,000	400,000	480,000
001	Transport			400,000	400,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Additional District and Session Judge				**31,714,000**	**45,605,000**	**38,853,000**

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GN1059	**Civil Judge, Khaplu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,462,000**	**14,156,000**	**16,091,000**
A011	**TOTAL PAY**		**9**	**9**	**4,335,000**	**4,242,000**	**4,777,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,880,000**	**1,931,000**	**2,350,000**
A01101	Total Basic Pay		2	2	1,750,000	1,824,000	2,200,000
C064	Civil Judge	(BPS-18)	1	1	1,000,000		1,140,000
S116	Stenographer	(BPS-16)	1	1	750,000		1,060,000
A01103	Special pay				130,000	107,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,455,000**	**2,311,000**	**2,427,000**
A01151	Total Pay of Other Staff		7	7	2,300,000	2,172,000	2,280,000
J011	Judicial Clerk	(BPS-14)	1	1	402,000		406,000
A052	Ahlmad	(BPS-07)	1	1	300,000		350,000
C053	Chowkidar	(BPS-02)	1	1	320,000		324,000
N006	Naib Qasid	(BPS-02)	2	2	658,000		750,000
P056	Process Server	(BPS-02)	1	1	360,000		200,000
S167	Sweeper	(BPS-02)	1	1	260,000		250,000
A01152	Personal pay				5,000		
A01153	Special pay				150,000	139,000	147,000
A012	**TOTAL ALLOWANCES**				**8,127,000**	**9,914,000**	**11,314,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,627,000**	**9,416,000**	**10,733,000**
A01202	House rent Allowance				180,000	156,000	290,000
A01203	Conveyance allowance				210,000	224,000	230,000
A0120D	Integrated Allowance				10,000		11,000
A0120K	Special Judicial Allowance				4,000,000	4,384,000	5,000,000
A01211	Hill allowance				9,000	8,000	9,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				180,000	161,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1059	**Civil Judge, Khaplu**					
A01224	Entertainment allowance			6,000	2,000	6,000
A01238	Charge allowance			1,000	98,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			400,000	499,000	550,000
A01241	Utility allowance for electricity			900,000	845,000	1,032,000
A01248	Judicial Allowance			550,000	566,000	672,000
A0124R	Adhoc Relief Allowance 2022			380,000	362,000	450,000
A0124X	Adhoc Relief Allowance 2023			800,000	1,219,000	1,300,000
A0125E	Adhoc Relief Allowance 2024				892,000	990,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**498,000**	**581,000**
A01273	Honoraria			54,000	54,000	135,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,121,000**	**1,168,000**	**1,309,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**85,000**	**48,000**	**95,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			65,000	28,000	65,000
001	Telephone and Trunk Calls			65,000	28,000	65,000
A033	**TOTAL UTILITIES**			**158,000**	**136,000**	**130,000**
A03303	Electricity			10,000	15,000	10,000
001	Electricity			10,000	15,000	10,000
A03304	Hot and cold weather charges			148,000	121,000	120,000
001	Hot and Cold Weather Charges				121,000	
003	Gilgit-Baltistan Weather Charges			148,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1059	**Civil Judge, Khaplu**					
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**424,000**	**542,000**	**559,000**
A03805	Travelling allowance			1,000	120,000	1,000
001	Travelling Allowance			1,000	120,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			422,000	422,000	557,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	422,000	
A039	**TOTAL GENERAL**			**443,000**	**432,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			240,000	240,000	280,000
001	Others			240,000	240,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**	**427,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**427,000**	**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000	427,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1059	**Civil Judge, Khaplu**					
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	427,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**376,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**400,000**
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GN1059 Civil Judge, Khaplu					
001 Furniture and Fixture			8,000	8,000	10,000
Civil Judge, Khaplu			**14,142,000**	**16,307,000**	**18,083,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
GN1060	**Civil Judge, Mashabrum**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,865,000**	**13,509,000**	**14,629,000**
A011	**TOTAL PAY**		**8**	**8**	**3,740,000**	**3,820,000**	**4,236,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,290,000**	**1,163,000**	**1,490,000**
A01101	Total Basic Pay		2	2	1,200,000	1,093,000	1,400,000
C064	Civil Judge	(BPS-18)	1	1	800,000		885,000
S116	Stenographer	(BPS-16)	1	1	400,000		515,000
A01103	Special pay				90,000	70,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,450,000**	**2,657,000**	**2,746,000**
A01151	Total Pay of Other Staff		6	6	2,300,000	2,500,000	2,590,000
J011	Judicial Clerk	(BPS-14)	1	1	650,000		750,000
R017	Record Keeper	(BPS-14)	1	1	400,000		600,000
C053	Chowkidar	(BPS-02)	1	1	300,000		370,000
N006	Naib Qasid	(BPS-02)	1	1	300,000		307,000
P056	Process Server	(BPS-02)	1	1	350,000		307,000
S167	Sweeper	(BPS-02)	1	1	300,000		256,000
A01153	Special pay				150,000	157,000	156,000
A012	**TOTAL ALLOWANCES**				**8,125,000**	**9,689,000**	**10,393,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,187,000**	**8,696,000**	**9,383,000**
A01202	House rent Allowance				140,000	112,000	230,000
A01203	Conveyance allowance				170,000	215,000	214,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120K	Special Judicial Allowance				3,700,000	3,864,000	4,300,000
A01211	Hill allowance				6,000	8,000	6,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				150,000	146,000	150,000
A01238	Charge allowance				100,000	119,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1060	**Civil Judge, Mashabrum**					
A0123X	Ad-hoc Relief Allowance 2020			450,000	509,000	550,000
A01241	Utility allowance for electricity			780,000	856,000	920,000
A01248	Judicial Allowance			480,000	504,000	550,000
A0124R	Adhoc Relief Allowance 2022			350,000	329,000	330,000
A0124X	Adhoc Relief Allowance 2023			850,000	1,155,000	1,100,000
A0125E	Adhoc Relief Allowance 2024				868,000	920,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**938,000**	**993,000**	**1,010,000**
A01273	Honoraria			48,000	48,000	120,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			888,000	945,000	888,000
001	Contingent Paid Staff			888,000	945,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**791,000**	**825,000**	**989,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**60,000**	**27,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			40,000	7,000	40,000
001	Telephone and Trunk Calls			40,000	7,000	40,000
A033	**TOTAL UTILITIES**			**155,000**	**145,000**	**155,000**
A03303	Electricity			10,000		10,000
001	Electricity			10,000		10,000
A03304	Hot and cold weather charges			145,000	145,000	145,000
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			145,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GN1060	**Civil Judge, Mashabrum**					
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**182,000**	**271,000**	**249,000**
A03805	Travelling allowance			1,000	270,000	1,000
001	Travelling Allowance			1,000	270,000	1,000
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.)			180,000		247,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			180,000		
A039	**TOTAL GENERAL**			**383,000**	**372,000**	**504,000**
A03901	Stationery			70,000	70,000	100,000
001	Stationery			70,000	70,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			200,000	200,000	280,000
001	Others			200,000	200,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		

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CHIEF COURT GILGIT-BALTISTAN

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**					
GN1060	**Civil Judge, Mashabrum**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**276,000**	**26,000**	**430,000**
A130	**TOTAL TRANSPORT**			**250,000**		**400,000**
A13001	Transport			250,000		400,000
001	Transport			250,000		400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GN1060 Civil Judge, Mashabrum					
Civil Judge, Mashabrum			**13,115,000**	**14,540,000**	**16,301,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
GZ1066	**Additional District and Session Judge G**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,597,000**	**34,956,000**	**35,756,000**
A011	**TOTAL PAY**		**15**	**15**	**9,645,000**	**10,349,000**	**10,897,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,875,000**	**5,384,000**	**5,073,000**
A01101	Total Basic Pay		3	3	4,600,000	5,105,000	4,787,000
D133	District & Sessions Judge	(BPS-21)	1	1	2,100,000		2,436,000
S147	Superintendent	(BPS-17)	1	1	1,300,000		1,376,000
S116	Stenographer	(BPS-16)	1	1	1,200,000		975,000
A01103	Special pay				275,000	279,000	286,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,770,000**	**4,965,000**	**5,824,000**
A01151	Total Pay of Other Staff		12	12	4,500,000	4,678,000	5,537,000
A009	Accountant	(BPS-16)	1	1	570,000		709,000
R011	Reader	(BPS-15)	1	1	500,000		673,000
A052	Ahlmad	(BPS-14)	1	1	450,000		562,000
R017	Record Keeper	(BPS-14)	1	1	500,000		633,000
N034	Nazir	(BPS-07)	1	1	320,000		371,000
T079	Typist	(BPS-07)	1	1	240,000		264,000
D159	Driver	(BPS-05)	1	1	310,000		346,000
D003	Daftari	(BPS-03)	1	1	360,000		410,000
C053	Chowkidar	(BPS-02)	1	1	330,000		363,000
N006	Naib Qasid	(BPS-02)	1	1	330,000		550,000
P056	Process Server	(BPS-02)	1	1	340,000		370,000
S167	Sweeper	(BPS-02)	1	1	250,000		286,000
A01153	Special pay				270,000	287,000	287,000
A012	**TOTAL ALLOWANCES**				**19,952,000**	**24,607,000**	**24,859,000**

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CHIEF COURT GILGIT-BALTISTAN

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**					
GZ1066	**Additional District and Session Judge G**					
A012-1	**TOTAL REGULAR ALLOWANCES**			18,522,000	23,220,000	23,270,000
A01201	Senior post Allowance			17,000	17,000	17,000
A01202	House rent Allowance			260,000	279,000	270,000
A01203	Conveyance allowance			490,000	526,000	520,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A0120K	Special Judicial Allowance			9,500,000	11,013,000	11,100,000
A01211	Hill allowance			13,000	14,000	10,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			340,000	341,000	360,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			250,000	293,000	300,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			1,000,000	1,254,000	1,150,000
A01241	Utility allowance for electricity			1,980,000	2,017,000	2,000,000
A01248	Judicial Allowance			1,180,000	1,193,000	1,200,000
A0124R	Adhoc Relief Allowance 2022			750,000	905,000	900,000
A0124X	Adhoc Relief Allowance 2023			2,600,000	2,995,000	3,000,000
A0125E	Adhoc Relief Allowance 2024				2,233,000	2,300,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,430,000	1,387,000	1,589,000
A01273	Honoraria			96,000	96,000	255,000
001	HONORARIA				96,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			1,332,000	1,290,000	1,332,000
001	Contingent Paid Staff			1,332,000	1,290,000	1,332,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			1,771,000	2,607,000	2,104,000
A031	**TOTAL FEES**			1,000	81,000	1,000
A03102	Legal fees			1,000	81,000	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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1066	**Additional District and Session Judge G**					
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	40,000
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**			**339,000**	**394,000**	**339,000**
A03303	Electricity			40,000	95,000	40,000
001	Electricity			40,000	95,000	40,000
A03304	Hot and cold weather charges			299,000	299,000	299,000
001	Hot and Cold Weather Charges				299,000	
003	Gilgit-Baltistan Weather Charges			299,000		299,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**98,000**	**10,000**
A03603	Registration			10,000	98,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**1,374,000**	**952,000**
A03805	Travelling allowance			1,000	616,000	1,000
001	Travelling Allowance			1,000	616,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			758,000	758,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	
A039	**TOTAL GENERAL**			**561,000**	**560,000**	**682,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	
A03902	Printing and publication			70,000	70,000	100,000
001	PRINTING AND PUBLICATION				70,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	

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CHIEF COURT GILGIT-BALTISTAN

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**					
GZ1066	**Additional District and Session Judge G**					
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**	**392,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**392,000**	**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000	392,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	392,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**1,000**
A06301	Entertainments & Gifts			20,000	20,000	1,000
001	Entertainments & Gifts			20,000	20,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**280,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1066	**Additional District and Session Judge G**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**180,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	180,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**926,000**	**510,000**
A130	**TOTAL TRANSPORT**			**400,000**	**900,000**	**480,000**
A13001	Transport			400,000	900,000	480,000
001	Transport			400,000	900,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Additional District and Session Judge G				**31,997,000**	**39,181,000**	**38,624,000**

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GZ1067	**Civil Judge, Punial /Ishkoman**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,907,000**	**14,791,000**	**15,057,000**
A011	**TOTAL PAY**		**8**	**8**	**4,546,000**	**4,388,000**	**4,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,986,000**	**1,744,000**	**1,866,000**
A01101	Total Basic Pay		2	2	1,868,000	1,623,000	1,743,000
C064	Civil Judge	(BPS-18)	1	1	1,250,000		1,271,000
S116	Stenographer	(BPS-16)	1	1	618,000		472,000
A01103	Special pay				118,000	121,000	123,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,560,000**	**2,644,000**	**2,745,000**
A01151	Total Pay of Other Staff		6	6	2,380,000	2,461,000	2,563,000
J011	Judicial Clerk	(BPS-14)	1	1	680,000		762,000
R017	Record Keeper	(BPS-14)	1	1	460,000		416,000
C053	Chowkidar	(BPS-02)	1	1	300,000		390,000
N006	Naib Qasid	(BPS-02)	1	1	350,000		382,000
P056	Process Server	(BPS-02)	1	1	340,000		317,000
S167	Sweeper	(BPS-02)	1	1	250,000		296,000
A01153	Special pay				180,000	183,000	182,000
A012	**TOTAL ALLOWANCES**				**9,361,000**	**10,403,000**	**10,446,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,867,000**	**9,910,000**	**9,880,000**
A01202	House rent Allowance				100,000	102,000	100,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				4,900,000	4,783,000	4,800,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				170,000	156,000	155,000
A01224	Entertainment allowance				6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
GZ1067	**Civil Judge, Punial /Ishkoman**					
A01238	Charge allowance			100,000	19,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			500,000	554,000	560,000
A01241	Utility allowance for electricity			948,000	912,000	912,000
A01248	Judicial Allowance			560,000	552,000	552,000
A0124R	Adhoc Relief Allowance 2022			400,000	364,000	360,000
A0124X	Adhoc Relief Allowance 2023			950,000	1,272,000	1,200,000
A0125E	Adhoc Relief Allowance 2024				962,000	1,000,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**494,000**	**493,000**	**566,000**
A01273	Honoraria			48,000	48,000	120,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,121,000**	**1,235,000**	**1,337,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**95,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			65,000	65,000	65,000
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	**TOTAL UTILITIES**			**158,000**	**159,000**	**158,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			138,000	139,000	138,000
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			138,000		138,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
GZ1067	**Civil Judge, Punial /Ishkoman**					
A036	**TOTAL MOTOR VEHICLES**			10,000	10,000	10,000
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			424,000	539,000	559,000
A03805	Travelling allowance			1,000	117,000	1,000
001	Travelling Allowance			1,000	117,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			422,000	422,000	557,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	422,000	
A039	**TOTAL GENERAL**			443,000	442,000	514,000
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			240,000	240,000	280,000
001	Others			240,000	240,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000	1,000	2,000
A041	**TOTAL PENSION**			2,000	1,000	2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,000	

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CHIEF COURT GILGIT-BALTISTAN

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**					
GZ1067	**Civil Judge, Punial /Ishkoman**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**376,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**400,000**
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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CHIEF COURT GILGIT-BALTISTAN

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					
GZ1067 Civil Judge, Punial /Ishkoman					
Civil Judge, Punial /Ishkoman			**15,587,000**	**16,583,000**	**17,077,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
GZ1068	**Civil Judge, Gupis/Yasin**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,674,000**	**14,997,000**	**16,354,000**
A011	**TOTAL PAY**		**8**	**8**	**3,848,000**	**3,942,000**	**4,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,700,000**	**2,041,000**	**2,180,000**
A01101	Total Basic Pay		2	2	1,600,000	1,933,000	2,000,000
C064	Civil Judge	(BPS-18)	1	1	1,000,000		1,172,000
S116	Stenographer	(BPS-16)	1	1	600,000		828,000
A01103	Special pay				100,000	108,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,148,000**	**1,901,000**	**2,350,000**
A01151	Total Pay of Other Staff		6	6	2,000,000	1,777,000	2,100,000
J011	Judicial Clerk	(BPS-14)	1	1	500,000		550,000
A052	Ahlmad	(BPS-07)	1	1	300,000		320,000
C053	Chowkidar	(BPS-02)	1	1	330,000		182,000
N006	Naib Qasid	(BPS-02)	1	1	320,000		316,000
P056	Process Server	(BPS-02)	1	1	250,000		290,000
S167	Sweeper	(BPS-02)	1	1	300,000		442,000
A01153	Special pay				148,000	124,000	250,000
A012	**TOTAL ALLOWANCES**				**9,826,000**	**11,055,000**	**11,824,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,438,000**	**9,548,000**	**9,911,000**
A01202	House rent Allowance				200,000	194,000	200,000
A01203	Conveyance allowance				218,000	204,000	220,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				4,000,000	4,464,000	4,799,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				170,000	160,000	177,000
A01238	Charge allowance				1,000	110,000	1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1068	**Civil Judge, Gupis/Yasin**					
A0123X	Ad-hoc Relief Allowance 2020			850,000	460,000	484,000
A01241	Utility allowance for electricity			900,000	876,000	970,000
A01243	Special travelling allowance				190,000	
A01248	Judicial Allowance			600,000	576,000	650,000
A0124R	Adhoc Relief Allowance 2022			580,000	337,000	360,000
A0124X	Adhoc Relief Allowance 2023			900,000	1,127,000	1,180,000
A0125E	Adhoc Relief Allowance 2024				831,000	850,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,388,000**	**1,507,000**	**1,913,000**
A01273	Honoraria			54,000	54,000	135,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			1,332,000	1,452,000	1,776,000
001	Contingent Paid Staff			1,332,000	1,452,000	1,776,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**990,000**	**1,702,000**	**1,120,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**90,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**193,000**	**181,000**	**175,000**
A03303	Electricity			20,000	25,000	20,000
001	Electricity			20,000	25,000	20,000
A03304	Hot and cold weather charges			173,000	156,000	155,000
001	Hot and Cold Weather Charges				156,000	
003	Gilgit-Baltistan Weather Charges			173,000		155,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1068	**Civil Judge, Gupis/Yasin**					
A036	**TOTAL MOTOR VEHICLES**			10,000		10,000
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			283,000	779,000	330,000
A03805	Travelling allowance			1,000	318,000	1,000
001	Travelling Allowance			1,000	318,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	461,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	461,000	
A039	**TOTAL GENERAL**			423,000	662,000	514,000
A03901	Stationery			80,000	130,000	100,000
001	Stationery			80,000	130,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			220,000	420,000	280,000
001	Others			220,000	420,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000		2,000
A041	**TOTAL PENSION**			2,000		2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		

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CHIEF COURT GILGIT-BALTISTAN

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**					
GZ1068	**Civil Judge, Gupis/Yasin**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**380,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**250,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	250,000	150,000
001	Purchase of Plant & Machinery			100,000	250,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**130,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	130,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**476,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**450,000**	**400,000**
A13001	Transport			350,000	450,000	400,000
001	Transport			350,000	450,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GZ1068 Civil Judge, Gupis/Yasin					
Civil Judge, Gupis/Yasin			**15,223,000**	**17,555,000**	**18,157,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
HN1032	**Civil Judge Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,853,000**	**15,075,000**	**15,766,000**
A011	**TOTAL PAY**		**11**	**11**	**3,960,000**	**3,977,000**	**4,364,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,135,000**	**1,183,000**	**1,260,000**
A01101	Total Basic Pay		2	2	1,050,000	1,093,000	1,170,000
C064	Civil Judge	(BPS-18)	1	1	650,000		763,000
S116	Stenographer	(BPS-16)	1	1	400,000		407,000
A01103	Special pay				85,000	90,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,825,000**	**2,794,000**	**3,104,000**
A01151	Total Pay of Other Staff		9	9	2,650,000	2,615,000	2,915,000
J011	Judicial Clerk	(BPS-14)	1	1	500,000		681,000
L096	Lower Division Clerk/Copyst	(BPS-07)	1	1	270,000		280,000
N035	Nazir/Accountant	(BPS-07)	1	1	380,000		428,000
C053	Chowkidar	(BPS-02)	1	1	220,000		237,000
M011	Mali	(BPS-02)	1	1	280,000		307,000
N006	Naib Qasid	(BPS-02)	1	1	200,000		190,000
P056	Process Server	(BPS-02)	1	1	310,000		190,000
S167	Sweeper	(BPS-02)	1	1	250,000		310,000
N061	Naib Qasid (Supernumerary)	(BPS-01)	1	1	240,000		292,000
A01153	Special pay				175,000	179,000	189,000
A012	**TOTAL ALLOWANCES**				**8,893,000**	**11,098,000**	**11,402,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,943,000**	**10,150,000**	**10,362,000**
A01202	House rent Allowance				245,000	274,000	280,000
A01203	Conveyance allowance				290,000	283,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1032	**Civil Judge Hunza**					
A0120D	Integrated Allowance			18,000	11,000	11,000
A0120K	Special Judicial Allowance			3,800,000	4,522,000	4,600,000
A01211	Hill allowance			9,000	11,000	9,000
A01216	Qualification allowance			60,000	75,000	60,000
A01217	Medical allowance			190,000	202,000	200,000
A01238	Charge allowance			1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020			430,000	521,000	500,000
A01241	Utility allowance for electricity			1,000,000	1,122,000	1,150,000
A01248	Judicial Allowance			650,000	700,000	800,000
A0124R	Adhoc Relief Allowance 2022			350,000	344,000	360,000
A0124X	Adhoc Relief Allowance 2023			900,000	1,193,000	1,200,000
A0125E	Adhoc Relief Allowance 2024				892,000	900,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**950,000**	**948,000**	**1,040,000**
A01273	Honoraria			60,000	60,000	150,000
001	HONORARIA				60,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			888,000	888,000	888,000
001	Contingent Paid Staff			888,000	888,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**967,000**	**1,078,000**	**1,115,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**180,000**	**176,000**	**180,000**
A03303	Electricity			20,000	13,000	20,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1032	**Civil Judge Hunza**					
001	Electricity			20,000	13,000	20,000
A03304	Hot and cold weather charges			160,000	163,000	160,000
001	Hot and Cold Weather Charges				163,000	
003	Gilgit-Baltistan Weather Charges			160,000		160,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**9,000**	**10,000**
A03603	Registration			10,000	9,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**283,000**	**401,000**	**330,000**
A03805	Travelling allowance			1,000	79,000	1,000
001	Travelling Allowance			1,000	79,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	322,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	322,000	
A039	**TOTAL GENERAL**			**423,000**	**422,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
HN1032	**Civil Judge Hunza**					
A041	**TOTAL PENSION**			2,000		2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			376,000	376,000	430,000
A130	**TOTAL TRANSPORT**			350,000	350,000	400,000
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	20,000
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1032	**Civil Judge Hunza**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Civil Judge Hunza				**14,379,000**	**16,709,000**	**17,564,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,468,000**	**22,494,000**	**26,297,000**
A011	**TOTAL PAY**		**12**	**12**	**5,818,000**	**6,429,000**	**7,445,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,000,000**	**4,577,000**	**3,895,000**
A01101	Total Basic Pay		3	3	2,800,000	4,296,000	3,667,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,400,000		1,684,000
S147	Superintendent	(BPS-17)	1	1	800,000		1,172,000
S116	Stenographer	(BPS-16)	1	1	600,000		811,000
A01103	Special pay				200,000	281,000	228,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,818,000**	**1,852,000**	**3,550,000**
A01151	Total Pay of Other Staff		9	9	2,600,000	1,733,000	3,331,000
R011	Reader	(BPS-15)	1	1	620,000		867,000
U005	UDC/Accounts Clerk	(BPS-14)	1	1	550,000		678,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	240,000		264,000
D159	Driver	(BPS-04)	1	1	230,000		245,000
C053	Chowkidar	(BPS-01)	1	1	240,000		235,000
N006	Naib Qasid	(BPS-01)	2	2	320,000		460,000
P056	Process Server	(BPS-01)	1	1	200,000		275,000
S167	Sweeper	(BPS-01)	1	1	200,000		307,000
A01153	Special pay				218,000	119,000	219,000
A012	**TOTAL ALLOWANCES**				**14,650,000**	**16,065,000**	**18,852,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,688,000**	**15,549,000**	**18,226,000**
A01201	Senior post Allowance				17,000	17,000	17,000
A01202	House rent Allowance				270,000	354,000	386,000
A01203	Conveyance allowance				350,000	347,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A0120D	Integrated Allowance			20,000	22,000	20,000
A0120K	Special Judicial Allowance			7,000,000	7,473,000	9,166,000
A01211	Hill allowance			8,000	9,000	21,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			240,000	254,000	271,000
A01224	Entertainment allowance			10,000	9,000	10,000
A01228	Orderly allowance			250,000	210,000	300,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			750,000	738,000	809,000
A01241	Utility allowance for electricity			1,500,000	1,476,000	1,644,000
A01248	Judicial Allowance			900,000	864,000	1,032,000
A0124R	Adhoc Relief Allowance 2022			550,000	536,000	593,000
A0124X	Adhoc Relief Allowance 2023			1,700,000	1,784,000	2,001,000
A0125E	Adhoc Relief Allowance 2024				1,336,000	1,429,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**962,000**	**516,000**	**626,000**
A01273	Honoraria			72,000	72,000	180,000
001	HONORARIA				72,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			888,000	444,000	444,000
001	Contingent Paid Staff			888,000	444,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,698,000**	**1,796,000**	**2,025,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	40,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A033	**TOTAL UTILITIES**			**266,000**	**222,000**	**260,000**
A03303	Electricity			40,000	14,000	40,000
001	Electricity			40,000	14,000	40,000
A03304	Hot and cold weather charges			226,000	208,000	220,000
001	Hot and Cold Weather Charges				208,000	
003	Gilgit-Baltistan Weather Charges			226,000		220,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**904,000**	**952,000**
A03805	Travelling allowance			1,000	158,000	1,000
001	Travelling Allowance			1,000	158,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			758,000	746,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	746,000	
A039	**TOTAL GENERAL**			**561,000**	**560,000**	**682,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	
A03902	Printing and publication			70,000	70,000	100,000
001	PRINTING AND PUBLICATION				70,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000		2,000
A041	**TOTAL PENSION**			2,000		2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			20,000	20,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	1,000
A06301	Entertainments & Gifts			20,000	20,000	1,000
001	Entertainments & Gifts			20,000	20,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	280,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	180,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	180,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			426,000	855,000	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A130	**TOTAL TRANSPORT**			**400,000**	**829,000**	**480,000**
A13001	Transport			400,000	829,000	480,000
001	Transport			400,000	829,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
ADDITIONAL SESSION JUDGE HUNZA NAGAR				**22,795,000**	**25,445,000**	**29,086,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
NG1901	**Civil Judge Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,660,000**	**12,209,000**	**16,531,000**
A011	**TOTAL PAY**		**9**	**9**	**4,080,000**	**3,579,000**	**4,783,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,685,000**	**1,019,000**	**2,142,000**
A01101	Total Basic Pay		2	2	1,600,000	961,000	2,034,000
C064	Civil Judge	(BPS-18)	1	1	1,000,000		1,223,000
S116	Stenographer	(BPS-16)	1	1	600,000		811,000
A01103	Special pay				85,000	58,000	108,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,395,000**	**2,560,000**	**2,641,000**
A01151	Total Pay of Other Staff		7	7	2,250,000	2,408,000	2,490,000
A052	Ahlmad	(BPS-14)	1	1	600,000		630,000
J011	Judicial Clerk	(BPS-14)	1	1	550,000		586,000
C053	Chowkidar	(BPS-02)	1	1	230,000		252,000
N006	Naib Qasid	(BPS-02)	2	2	380,000		516,000
P056	Process Server	(BPS-02)	1	1	260,000		291,000
S167	Sweeper	(BPS-02)	1	1	230,000		215,000
A01153	Special pay				145,000	152,000	151,000
A012	**TOTAL ALLOWANCES**				**8,580,000**	**8,630,000**	**11,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,080,000**	**8,354,000**	**10,723,000**
A01202	House rent Allowance				250,000	234,000	291,000
A01203	Conveyance allowance				220,000	236,000	235,000
A0120D	Integrated Allowance				20,000	22,000	9,000
A0120K	Special Judicial Allowance				4,100,000	3,730,000	5,094,000
A01211	Hill allowance				8,000	9,000	8,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				170,000	154,000	178,000
A01238	Charge allowance				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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1901	**Civil Judge Nagar**					
A0123X	Ad-hoc Relief Allowance 2020			480,000	458,000	542,000
A01241	Utility allowance for electricity			980,000	820,000	960,000
A01248	Judicial Allowance			600,000	528,000	708,000
A0124R	Adhoc Relief Allowance 2022			300,000	306,000	393,000
A0124X	Adhoc Relief Allowance 2023			950,000	1,063,000	1,335,000
A0125E	Adhoc Relief Allowance 2024				794,000	967,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**276,000**	**1,025,000**
A01273	Honoraria			54,000	54,000	135,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			444,000	222,000	888,000
001	Contingent Paid Staff			444,000	222,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**962,000**	**1,398,000**	**1,082,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**175,000**	**147,000**	**147,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			155,000	127,000	127,000
001	Hot and Cold Weather Charges				127,000	
003	Gilgit-Baltistan Weather Charges			155,000		127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
NG1901	**Civil Judge Nagar**					
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**283,000**	**669,000**	**330,000**
A03805	Travelling allowance			1,000	138,000	1,000
001	Travelling Allowance			1,000	138,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	531,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	531,000	
A039	**TOTAL GENERAL**			**423,000**	**502,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			220,000	310,000	280,000
001	Others			220,000	310,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		

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CHIEF COURT GILGIT-BALTISTAN

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**					
NG1901	**Civil Judge Nagar**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			376,000	776,000	430,000
A130	**TOTAL TRANSPORT**			350,000	750,000	400,000
A13001	Transport			350,000	750,000	400,000
001	Transport			350,000	750,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	20,000
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	10,000
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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CHIEF COURT GILGIT-BALTISTAN

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					
NG1901 Civil Judge Nagar					
Civil Judge Nagar			**14,181,000**	**14,563,000**	**18,296,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
NG1902	**Additional District & Session Judge Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,779,000**	**19,387,000**	**18,505,000**
A011	**TOTAL PAY**		**9**	**9**	**4,672,000**	**4,915,000**	**4,941,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,220,000**	**2,172,000**	**2,108,000**
A01101	Total Basic Pay		1	1	2,100,000	2,041,000	1,988,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	2,100,000		1,988,000
A01103	Special pay				120,000	131,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,452,000**	**2,743,000**	**2,833,000**
A01151	Total Pay of Other Staff		8	8	2,300,000	2,571,000	2,671,000
A014	Accounts Clerk	(BPS-14)	1	1	540,000		662,000
L093	Lower Division Clerk	(BPS-11)	1	1	250,000		270,000
A052	Ahlmad	(BPS-07)	1	1	320,000		374,000
R017	Record Keeper	(BPS-07)	1	1	320,000		391,000
D159	Driver	(BPS-04)	1	1	200,000		209,000
C053	Chowkidar	(BPS-01)	1	1	220,000		219,000
N006	Naib Qasid	(BPS-01)	1	1	250,000		250,000
P056	Process Server	(BPS-01)	1	1	200,000		296,000
A01153	Special pay				152,000	172,000	162,000
A012	**TOTAL ALLOWANCES**				**12,107,000**	**14,472,000**	**13,564,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,719,000**	**12,492,000**	**12,080,000**
A01201	Senior post Allowance				17,000	17,000	17,000
A01202	House rent Allowance				300,000	322,000	312,000
A01203	Conveyance allowance				252,000	263,000	252,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				5,800,000	5,989,000	5,736,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
A01211	Hill allowance			8,000	9,000	8,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			200,000	210,000	202,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			250,000	300,000	300,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	40,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			520,000	589,000	569,000
A01241	Utility allowance for electricity			1,000,000	1,152,000	1,116,000
A01248	Judicial Allowance			650,000	704,000	696,000
A0124R	Adhoc Relief Allowance 2022			380,000	422,000	397,000
A0124X	Adhoc Relief Allowance 2023			1,200,000	1,416,000	1,321,000
A0125E	Adhoc Relief Allowance 2024				1,039,000	1,012,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,388,000**	**1,980,000**	**1,484,000**
A01273	Honoraria			54,000	54,000	150,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000	594,000	1,000
A01277	Contingent paid staff			1,332,000	1,332,000	1,332,000
001	Contingent Paid Staff			1,332,000	1,332,000	1,332,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,641,000**	**2,644,000**	**1,974,000**
A031	**TOTAL FEES**			**1,000**	**20,000**	**1,000**
A03102	Legal fees			1,000	20,000	1,000
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	40,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
A033	**TOTAL UTILITIES**			**209,000**	**275,000**	**209,000**
A03303	Electricity			40,000	106,000	40,000
001	Electricity			40,000	106,000	40,000
A03304	Hot and cold weather charges			169,000	169,000	169,000
001	Hot and Cold Weather Charges				169,000	
003	Gilgit-Baltistan Weather Charges			169,000		169,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**1,679,000**	**952,000**
A03805	Travelling allowance			1,000	871,000	1,000
001	Travelling Allowance			1,000	871,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			758,000	808,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	808,000	
A039	**TOTAL GENERAL**			**561,000**	**560,000**	**682,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	
A03902	Printing and publication			70,000	70,000	100,000
001	PRINTING AND PUBLICATION				70,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000		2,000
A041	**TOTAL PENSION**			2,000		2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			20,000	20,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	1,000
A06301	Entertainments & Gifts			20,000	20,000	1,000
001	Entertainments & Gifts			20,000	20,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**576,000**	**510,000**
A130	**TOTAL TRANSPORT**			**400,000**	**550,000**	**480,000**
A13001	Transport			400,000	550,000	480,000
001	Transport			400,000	550,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Additional District & Session Judge Nagar				**19,049,000**	**22,807,000**	**21,243,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
RG1901	**Civil Judge Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,616,000**	**7,977,000**	**11,688,000**
A011	**TOTAL PAY**		**7**	**7**	**2,620,000**	**2,189,000**	**3,357,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,280,000**	**717,000**	**1,821,000**
A01101	Total Basic Pay		2	2	1,200,000	679,000	1,724,000
C064	Civil Judge	(BPS-18)	1	1	800,000		1,019,000
S116	Stenographer	(BPS-16)	1	1	400,000		705,000
A01103	Special pay				80,000	38,000	97,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,340,000**	**1,472,000**	**1,536,000**
A01151	Total Pay of Other Staff		5	5	1,250,000	1,377,000	1,442,000
J011	Judicial Clerk	(BPS-14)	1	1	380,000		428,000
C053	Chowkidar	(BPS-02)	1	1	240,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	200,000		225,000
P056	Process Server	(BPS-02)	1	1	240,000		307,000
S167	Sweeper	(BPS-02)	1	1	190,000		182,000
A01153	Special pay				90,000	95,000	94,000
A012	**TOTAL ALLOWANCES**				**5,996,000**	**5,788,000**	**8,331,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,508,000**	**5,302,000**	**7,780,000**
A01202	House rent Allowance				120,000	128,000	128,000
A01203	Conveyance allowance				170,000	180,000	180,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120K	Special Judicial Allowance				2,600,000	2,276,000	3,600,000
A01211	Hill allowance				5,000	6,000	6,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				140,000	113,000	142,000
A01238	Charge allowance				1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020				400,000	311,000	420,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1901	**Civil Judge Kharmang**					
A01241	Utility allowance for electricity			700,000	552,000	790,000
A01248	Judicial Allowance			400,000	336,000	480,000
A0124R	Adhoc Relief Allowance 2022			260,000	187,000	270,000
A0124X	Adhoc Relief Allowance 2023			700,000	685,000	950,000
A0125E	Adhoc Relief Allowance 2024				517,000	800,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**488,000**	**486,000**	**551,000**
A01273	Honoraria			42,000	42,000	105,000
001	HONORARIA				42,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**909,000**	**897,000**	**976,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**122,000**	**113,000**	**122,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			102,000	93,000	102,000
001	Hot and Cold Weather Charges				93,000	
003	Gilgit-Baltistan Weather Charges			102,000		102,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1901	**Civil Judge Kharmang**					
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**283,000**	**302,000**	**249,000**
A03805	Travelling allowance			1,000	27,000	1,000
001	Travelling Allowance			1,000	27,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	275,000	247,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	275,000	
A039	**TOTAL GENERAL**			**423,000**	**412,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1901	**Civil Judge Kharmang**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			376,000	376,000	430,000
A130	**TOTAL TRANSPORT**			350,000	350,000	400,000
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	20,000
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	10,000
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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					
RG1901 Civil Judge Kharmang					
Civil Judge Kharmang			**10,084,000**	**9,430,000**	**13,347,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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**						
RG1902	**Additional District and Session Judge Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,958,000**	**12,599,000**	**15,164,000**
A011	**TOTAL PAY**		**9**	**9**	**3,660,000**	**3,356,000**	**4,056,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,820,000**	**1,199,000**	**1,804,000**
A01101	Total Basic Pay		1	1	1,700,000	1,103,000	1,684,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,700,000		1,684,000
A01103	Special pay				120,000	96,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,840,000**	**2,157,000**	**2,252,000**
A01151	Total Pay of Other Staff		8	8	1,700,000	2,006,000	2,102,000
A014	Accounts Clerk	(BPS-14)	1	1	360,000		425,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		264,000
A052	Ahlmad	(BPS-07)	1	1	210,000		264,000
R017	Record Keeper	(BPS-07)	1	1	200,000		264,000
D159	Driver	(BPS-04)	1	1	180,000		198,000
C053	Chowkidar	(BPS-01)	1	1	180,000		198,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		182,000
P056	Process Server	(BPS-01)	1	1	180,000		307,000
A01153	Special pay				140,000	151,000	150,000
A012	**TOTAL ALLOWANCES**				**9,298,000**	**9,243,000**	**11,108,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,798,000**	**8,745,000**	**10,527,000**
A01201	Senior post Allowance				17,000	7,000	17,000
A01202	House rent Allowance				180,000	347,000	176,000
A01203	Conveyance allowance				200,000	225,000	220,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				4,500,000	4,061,000	5,000,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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**					
RG1902	**Additional District and Session Judge Kharmang**					
A01211	Hill allowance			9,000	10,000	9,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			200,000	171,000	200,000
A01224	Entertainment allowance			9,000	4,000	9,000
A01228	Orderly allowance			250,000	150,000	300,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	20,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			500,000	412,000	484,000
A01241	Utility allowance for electricity			900,000	852,000	1,032,000
A01248	Judicial Allowance			600,000	564,000	648,000
A0124R	Adhoc Relief Allowance 2022			300,000	272,000	320,000
A0124X	Adhoc Relief Allowance 2023			1,000,000	966,000	1,032,000
A0125E	Adhoc Relief Allowance 2024				673,000	947,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**498,000**	**581,000**
A01273	Honoraria			54,000	54,000	135,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,603,000**	**1,466,000**	**1,936,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	40,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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**					
RG1902	**Additional District and Session Judge Kharmang**					
A033	**TOTAL UTILITIES**			**171,000**	**169,000**	**171,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			131,000	129,000	131,000
001	Hot and Cold Weather Charges				129,000	
003	Gilgit-Baltistan Weather Charges			131,000		131,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**647,000**	**952,000**
A03805	Travelling allowance			1,000	229,000	1,000
001	Travelling Allowance			1,000	229,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			758,000	418,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	418,000	
A039	**TOTAL GENERAL**			**561,000**	**550,000**	**682,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	
A03902	Printing and publication			70,000	70,000	100,000
001	PRINTING AND PUBLICATION				70,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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**					
RG1902	**Additional District and Session Judge Kharmang**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000		2,000
A041	**TOTAL PENSION**			2,000		2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			20,000	20,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	1,000
A06301	Entertainments & Gifts			20,000	20,000	1,000
001	Entertainments & Gifts			20,000	20,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
RG1902	**Additional District and Session Judge Kharmang**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**626,000**	**510,000**
A130	**TOTAL TRANSPORT**			**400,000**	**600,000**	**480,000**
A13001	Transport			400,000	600,000	480,000
001	Transport			400,000	600,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Additional District and Session Judge Kharmang				**15,190,000**	**14,891,000**	**17,864,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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**						
SD1081	**Civil Judge Roundu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,897,000**	**11,427,000**	**11,555,000**
A011	**TOTAL PAY**		**6**	**6**	**2,774,000**	**3,027,000**	**3,174,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,590,000**	**1,632,000**	**1,765,000**
A01101	Total Basic Pay		2	2	1,500,000	1,542,000	1,675,000
C064	Civil Judge	(BPS-18)	1	1	1,000,000		1,164,000
S116	Stenographer	(BPS-16)	1	1	500,000		511,000
A01103	Special pay				90,000	90,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,184,000**	**1,395,000**	**1,409,000**
A01151	Total Pay of Other Staff		4	4	1,100,000	1,308,000	1,322,000
J011	Judicial Clerk	(BPS-14)	1	1	490,000		610,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	230,000		264,000
C053	Chowkidar	(BPS-01)	1	1	190,000		224,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		224,000
A01153	Special pay				84,000	87,000	87,000
A012	**TOTAL ALLOWANCES**				**7,123,000**	**8,400,000**	**8,381,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,197,000**	**7,475,000**	**7,401,000**
A01202	House rent Allowance				110,000	140,000	187,000
A01203	Conveyance allowance				160,000	172,000	171,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120K	Special Judicial Allowance				3,350,000	3,629,000	3,572,000
A01211	Hill allowance				5,000	5,000	5,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				110,000	102,000	119,000
A01238	Charge allowance				1,000	94,000	1,000
A0123X	Ad-hoc Relief Allowance 2020				330,000	369,000	381,000
A01241	Utility allowance for electricity				680,000	744,000	744,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

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**					
SD1081	**Civil Judge Roundu**					
A01248	Judicial Allowance			440,000	456,000	456,000
A0124R	Adhoc Relief Allowance 2022			250,000	247,000	201,000
A0124X	Adhoc Relief Allowance 2023			750,000	858,000	875,000
A0125E	Adhoc Relief Allowance 2024				648,000	676,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**926,000**	**925,000**	**980,000**
A01273	Honoraria			36,000	36,000	90,000
001	HONORARIA				36,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			888,000	888,000	888,000
001	Contingent Paid Staff			888,000	888,000	888,000
A01278	Leave salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**914,000**	**1,135,000**	**1,062,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**127,000**	**140,000**	**127,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			107,000	120,000	107,000
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			107,000		107,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**
A03603	Registration			10,000		10,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
SD1081	**Civil Judge Roundu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**283,000**	**513,000**	**330,000**
A03805	Travelling allowance			1,000	232,000	1,000
001	Travelling Allowance			1,000	232,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	281,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	
A039	**TOTAL GENERAL**			**423,000**	**412,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**

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CHIEF COURT GILGIT-BALTISTAN

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**					
SD1081	**Civil Judge Roundu**					
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**376,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**400,000**
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000

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CHIEF COURT GILGIT-BALTISTAN

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					
SD1081 Civil Judge Roundu					
Civil Judge Roundu			**11,370,000**	**13,118,000**	**13,300,000**

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CHIEF COURT GILGIT-BALTISTAN

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**						
SD1082	**District and Session Judge Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,279,000**	**27,737,000**	**32,391,000**
A011	**TOTAL PAY**		**15**	**15**	**8,920,000**	**8,052,000**	**9,800,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,340,000**	**3,738,000**	**5,296,000**
A01101	Total Basic Pay		3	3	4,100,000	3,533,000	5,015,000
D132	District & Session Judge	(BPS-21)	1	1	2,100,000		2,400,000
S147	Superintendent	(BPS-17)	1	1	1,050,000		1,500,000
S116	Stenographer	(BPS-16)	1	1	950,000		1,115,000
A01103	Special pay				240,000	205,000	281,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,580,000**	**4,314,000**	**4,504,000**
A01151	Total Pay of Other Staff		12	12	4,300,000	4,065,000	4,246,000
R011	Reader	(BPS-15)	1	1	600,000		277,000
A052	Ahlmad	(BPS-14)	1	1	500,000		500,000
R017	Record Keeper	(BPS-14)	1	1	450,000		513,000
N034	Nazir	(BPS-07)	1	1	540,000		540,000
T079	Typist	(BPS-07)	1	1	300,000		368,000
D159	Driver	(BPS-05)	1	1	200,000		224,000
D003	Daftari	(BPS-03)	1	1	350,000		350,000
C053	Chowkidar	(BPS-02)	1	1	340,000		340,000
N006	Naib Qasid	(BPS-02)	2	2	600,000		718,000
S167	Sweeper	(BPS-02)	1	1	200,000		196,000
M011	Mali	(BPS-01)	1	1	220,000		220,000
A01152	Personal pay				10,000		
A01153	Special pay				270,000	249,000	258,000
A012	**TOTAL ALLOWANCES**				**18,359,000**	**19,685,000**	**22,591,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
A012-1	**TOTAL REGULAR ALLOWANCES**			17,823,000	19,150,000	21,920,000
A01201	Senior post Allowance			17,000	17,000	17,000
A01202	House rent Allowance			300,000	361,000	291,000
A01203	Conveyance allowance			430,000	427,000	494,000
A0120D	Integrated Allowance			22,000	27,000	22,000
A0120K	Special Judicial Allowance			9,500,000	9,098,000	10,200,000
A01211	Hill allowance			12,000	12,000	12,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			310,000	293,000	341,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			250,000	300,000	300,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			900,000	981,000	1,158,000
A01241	Utility allowance for electricity			1,700,000	1,685,000	1,956,000
A01248	Judicial Allowance			1,000,000	992,000	1,152,000
A0124R	Adhoc Relief Allowance 2022			750,000	730,000	860,000
A0124X	Adhoc Relief Allowance 2023			2,500,000	2,364,000	2,900,000
A0125E	Adhoc Relief Allowance 2024				1,734,000	2,085,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			536,000	535,000	671,000
A01273	Honoraria			90,000	90,000	225,000
001	HONORARIA				90,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			1,712,000	1,777,000	2,033,000
A031	**TOTAL FEES**			1,000	1,000	1,000
A03102	Legal fees			1,000	1,000	1,000

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	40,000
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**			**280,000**	**245,000**	**268,000**
A03303	Electricity			40,000	17,000	40,000
001	Electricity			40,000	17,000	40,000
A03304	Hot and cold weather charges			240,000	228,000	228,000
001	Hot and Cold Weather Charges				228,000	
003	Gilgit-Baltistan Weather Charges			240,000		228,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**10,000**
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**780,000**	**952,000**
A03805	Travelling allowance			1,000	21,000	1,000
001	Travelling Allowance			1,000	21,000	1,000
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.)			758,000	758,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	
A039	**TOTAL GENERAL**			**561,000**	**651,000**	**682,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	
A03902	Printing and publication			70,000	70,000	100,000
001	PRINTING AND PUBLICATION				70,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000	1,000	1,000
A03970	Others			300,000	400,000	350,000
001	Others			300,000	400,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**	**463,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**463,000**	**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	462,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	462,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**1,000**
A06301	Entertainments & Gifts			20,000	20,000	1,000
001	Entertainments & Gifts			20,000	20,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**345,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**215,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	215,000	150,000
001	Purchase of Plant & Machinery			100,000	215,000	150,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
SD1082	**District and Session Judge Skardu**					
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**130,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	130,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**576,000**	**510,000**
A130	**TOTAL TRANSPORT**			**400,000**	**550,000**	**480,000**
A13001	Transport			400,000	550,000	480,000
001	Transport			400,000	550,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
District and Session Judge Skardu				**29,620,000**	**30,918,000**	**35,188,000**

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1083	**Civil Judge, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,361,000**	**14,908,000**	**14,473,000**
A011	**TOTAL PAY**		**9**	**9**	**3,940,000**	**4,203,000**	**4,356,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,280,000**	**1,654,000**	**1,774,000**
A01101	Total Basic Pay		2	2	1,200,000	1,550,000	1,666,000
C064	Civil Judge	(BPS-18)	1	1	800,000		1,019,000
S116	Stenographer	(BPS-16)	1	1	400,000		647,000
A01103	Special pay				80,000	104,000	108,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,660,000**	**2,549,000**	**2,582,000**
A01151	Total Pay of Other Staff		7	7	2,500,000	2,404,000	2,440,000
J011	Judicial Clerk	(BPS-14)	1	1	600,000		633,000
A052	Ahlmad	(BPS-07)	1	1	500,000		562,000
C053	Chowkidar	(BPS-02)	1	1	270,000		258,000
N006	Naib Qasid	(BPS-02)	2	2	600,000		440,000
P056	Process Server	(BPS-02)	1	1	250,000		255,000
S167	Sweeper	(BPS-02)	1	1	280,000		292,000
A01153	Special pay				160,000	145,000	142,000
A012	**TOTAL ALLOWANCES**				**8,421,000**	**10,705,000**	**10,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,921,000**	**10,152,000**	**9,536,000**
A01202	House rent Allowance				180,000	228,000	300,000
A01203	Conveyance allowance				220,000	236,000	236,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120K	Special Judicial Allowance				4,100,000	4,835,000	4,348,000
A01211	Hill allowance				9,000	9,000	9,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				170,000	183,000	183,000
A01238	Charge allowance				1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1083	**Civil Judge, Skardu**					
A0123X	Ad-hoc Relief Allowance 2020			490,000	514,000	520,000
A01241	Utility allowance for electricity			950,000	1,019,000	1,020,000
A01248	Judicial Allowance			550,000	644,000	648,000
A0124R	Adhoc Relief Allowance 2022			340,000	356,000	338,000
A0124X	Adhoc Relief Allowance 2023			900,000	1,210,000	1,000,000
A0125E	Adhoc Relief Allowance 2024				907,000	920,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**553,000**	**581,000**
A01273	Honoraria			54,000	54,000	135,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000	55,000	1,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**948,000**	**945,000**	**1,096,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**161,000**	**172,000**	**161,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			151,000	162,000	151,000
001	Hot and Cold Weather Charges				162,000	
003	Gilgit-Baltistan Weather Charges			151,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
SD1083	**Civil Judge, Skardu**					
A036	**TOTAL MOTOR VEHICLES**			10,000		10,000
A03603	Registration			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			283,000	281,000	330,000
A03805	Travelling allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	281,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	
A039	**TOTAL GENERAL**			423,000	422,000	514,000
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000	10,000	1,000
001	ADVERTISING & PUBLICITY			10,000	10,000	
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000		2,000
A041	**TOTAL PENSION**			2,000		2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1083	**Civil Judge, Skardu**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000	2,000,000	1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000	2,000,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	295,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	215,000	150,000
A09601	Purchase of Plant and Machinery			100,000	215,000	150,000
001	Purchase of Plant & Machinery			100,000	215,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			376,000	376,000	430,000
A130	**TOTAL TRANSPORT**			350,000	350,000	400,000
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			18,000	18,000	20,000
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1083	**Civil Judge, Skardu**					
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Civil Judge, Skardu				**13,868,000**	**18,524,000**	**16,252,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1100	**Additional District and Session Judge S**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,051,000**	**23,934,000**	**27,010,000**
A011	**TOTAL PAY**		**11**	**11**	**7,190,000**	**7,329,000**	**8,239,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,170,000**	**3,408,000**	**4,157,000**
A01101	Total Basic Pay		3	3	3,000,000	3,203,000	3,925,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,300,000		1,785,000
S147	Superintendent	(BPS-17)	1	1	1,200,000		1,479,000
S116	Stenographer	(BPS-16)	1	1	500,000		661,000
A01103	Special pay				170,000	205,000	232,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**4,020,000**	**3,921,000**	**4,082,000**
A01151	Total Pay of Other Staff		8	8	3,800,000	3,709,000	3,865,000
R011	Reader	(BPS-15)	1	1	850,000		922,000
N034	Nazir	(BPS-14)	1	1	600,000		678,000
L038	LDC/RK	(BPS-11)	1	1	600,000		401,000
D159	Driver	(BPS-05)	1	1	400,000		296,000
C053	Chowkidar	(BPS-02)	1	1	400,000		314,000
N006	Naib Qasid	(BPS-02)	1	1	350,000		314,000
P056	Process Server	(BPS-02)	1	1	350,000		628,000
S167	Sweeper	(BPS-02)	1	1	250,000		312,000
A01153	Special pay				220,000	212,000	217,000
A012	**TOTAL ALLOWANCES**				**14,861,000**	**16,605,000**	**18,771,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,343,000**	**16,237,000**	**18,145,000**
A01201	Senior post Allowance				15,000	10,000	15,000
A01202	House rent Allowance				210,000	209,000	263,000
A01203	Conveyance allowance				380,000	400,000	400,000

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1100	**Additional District and Session Judge S**					
A0120D	Integrated Allowance			20,000	12,000	11,000
A0120K	Special Judicial Allowance			7,500,000	7,577,000	8,739,000
A01211	Hill allowance			8,000	9,000	8,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			270,000	262,000	277,000
A01224	Entertainment allowance			8,000	6,000	8,000
A01228	Orderly allowance			250,000	200,000	300,000
A01238	Charge allowance			100,000	40,000	100,000
A0123X	Ad-hoc Relief Allowance 2020			800,000	848,000	950,000
A01241	Utility allowance for electricity			1,600,000	1,612,000	1,632,000
A01248	Judicial Allowance			880,000	884,000	888,000
A0124R	Adhoc Relief Allowance 2022			600,000	607,000	652,000
A0124X	Adhoc Relief Allowance 2023			1,700,000	2,055,000	2,200,000
A0125E	Adhoc Relief Allowance 2024				1,506,000	1,700,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**518,000**	**368,000**	**626,000**
A01273	Honoraria			72,000	72,000	180,000
001	HONORARIA				72,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			444,000	296,000	444,000
001	Contingent Paid Staff			444,000	296,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,349,000**	**1,729,000**	**1,580,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**105,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
SD1100	**Additional District and Session Judge S**					
A033	**TOTAL UTILITIES**			230,000	240,000	230,000
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			210,000	220,000	210,000
001	Hot and Cold Weather Charges				220,000	
003	Gilgit-Baltistan Weather Charges			210,000		210,000
A036	**TOTAL MOTOR VEHICLES**			10,000	10,000	10,000
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			507,000	889,000	657,000
A03805	Travelling allowance			1,000	334,000	1,000
001	Travelling Allowance			1,000	334,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			505,000	555,000	655,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			505,000	555,000	
A039	**TOTAL GENERAL**			506,000	495,000	577,000
A03901	Stationery			90,000	90,000	120,000
001	Stationery			90,000	90,000	
A03902	Printing and publication			60,000	60,000	80,000
001	PRINTING AND PUBLICATION				60,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			270,000	270,000	300,000
001	Others			270,000	270,000	

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CHIEF COURT GILGIT-BALTISTAN

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**					
SD1100	**Additional District and Session Judge S**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000	323,000	2,000
A041	**TOTAL PENSION**			2,000	323,000	2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000	323,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	323,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			10,000	10,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			10,000	10,000	1,000
A06301	Entertainments & Gifts			10,000	10,000	1,000
001	Entertainments & Gifts			10,000	10,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	295,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	215,000	150,000
A09601	Purchase of Plant and Machinery			100,000	215,000	150,000
001	Purchase of Plant & Machinery			100,000	215,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			406,000	221,000	480,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
SD1100	**Additional District and Session Judge S**					
A130	**TOTAL TRANSPORT**			**380,000**	**195,000**	**450,000**
A13001	Transport			380,000	195,000	450,000
001	Transport			380,000	195,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Additional District and Session Judge S				**23,999,000**	**26,512,000**	**29,324,000**

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1116	**SENIOR CIVIL JUDGE SKARDU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,895,000**	**14,945,000**	**15,224,000**
A011	**TOTAL PAY**		**8**	**8**	**3,904,000**	**4,188,000**	**4,374,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,140,000**	**2,286,000**	**2,409,000**
A01101	Total Basic Pay		2	2	2,000,000	2,145,000	2,257,000
S037	Senior Civil Judge	(BPS-19)	1	1	1,300,000		1,244,000
S116	Stenographer	(BPS-16)	1	1	700,000		1,013,000
A01103	Special pay				140,000	141,000	152,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,764,000**	**1,902,000**	**1,965,000**
A01151	Total Pay of Other Staff		6	6	1,650,000	1,787,000	1,849,000
R012	Reader/UDC	(BPS-14)	1	1	540,000		608,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	300,000		342,000
C053	Chowkidar	(BPS-01)	1	1	200,000		223,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		200,000
P056	Process Server	(BPS-01)	1	1	210,000		244,000
S167	Sweeper	(BPS-01)	1	1	200,000		232,000
A01153	Special pay				114,000	115,000	116,000
A012	**TOTAL ALLOWANCES**				**8,991,000**	**10,757,000**	**10,850,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,053,000**	**9,969,000**	**9,840,000**
A01202	House rent Allowance				150,000	226,000	160,000
A01203	Conveyance allowance				200,000	215,000	214,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120K	Special Judicial Allowance				4,300,000	4,793,000	4,700,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				170,000	171,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
SD1116	**SENIOR CIVIL JUDGE SKARDU**					
A01224	Entertainment allowance			6,000	4,000	6,000
A01238	Charge allowance			1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020			418,000	483,000	493,000
A01241	Utility allowance for electricity			900,000	964,000	984,000
A01248	Judicial Allowance			600,000	616,000	624,000
A0124R	Adhoc Relief Allowance 2022			380,000	355,000	357,000
A0124X	Adhoc Relief Allowance 2023			850,000	1,187,000	1,150,000
A0125E	Adhoc Relief Allowance 2024				876,000	896,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**938,000**	**788,000**	**1,010,000**
A01273	Honoraria			48,000	48,000	120,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			888,000	740,000	888,000
001	Contingent Paid Staff			888,000	740,000	888,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,127,000**	**1,255,000**	**1,343,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**95,000**
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			65,000	65,000	65,000
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	**TOTAL UTILITIES**			**164,000**	**155,000**	**164,000**
A03303	Electricity			10,000		10,000
001	Electricity			10,000		10,000
A03304	Hot and cold weather charges			154,000	155,000	154,000
001	Hot and Cold Weather Charges				155,000	
003	Gilgit-Baltistan Weather Charges			154,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
SD1116	**SENIOR CIVIL JUDGE SKARDU**					
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**9,000**	**10,000**
A03603	Registration			10,000	9,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**424,000**	**574,000**	**559,000**
A03805	Travelling allowance			1,000	160,000	1,000
001	Travelling Allowance			1,000	160,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			422,000	414,000	557,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			422,000	414,000	
A039	**TOTAL GENERAL**			**443,000**	**432,000**	**514,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	
A03902	Printing and publication			50,000	50,000	70,000
001	PRINTING AND PUBLICATION				50,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			240,000	240,000	280,000
001	Others			240,000	240,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

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**					
SD1116	**SENIOR CIVIL JUDGE SKARDU**					
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**295,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**215,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	215,000	150,000
001	Purchase of Plant & Machinery			100,000	215,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**376,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**400,000**
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
SD1116 SENIOR CIVIL JUDGE SKARDU					
001 Furniture and Fixture			8,000	8,000	10,000
SENIOR CIVIL JUDGE SKARDU			**14,581,000**	**16,871,000**	**17,250,000**

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SS1901	**Civil Judge Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,676,000**	**15,890,000**	**16,454,000**
A011	**TOTAL PAY**		**10**	**10**	**4,240,000**	**4,540,000**	**4,777,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,480,000**	**1,289,000**	**1,756,000**
A01101	Total Basic Pay		2	2	1,400,000	1,224,000	1,682,000
C064	Civil Judge	(BPS-18)	1	1	1,000,000		1,275,000
S116	Stenographer	(BPS-16)	1	1	400,000		407,000
A01103	Special pay				80,000	65,000	74,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,760,000**	**3,251,000**	**3,021,000**
A01151	Total Pay of Other Staff		8	8	2,600,000	3,049,000	2,821,000
J011	Judicial Clerk	(BPS-14)	1	1	580,000		776,000
C120	Copyist	(BPS-07)	1	1	250,000		367,000
N035	Nazir/Accountant	(BPS-07)	1	1	340,000		428,000
C053	Chowkidar	(BPS-02)	1	1	320,000		314,000
M011	Mali	(BPS-02)	1	1	290,000		314,000
N006	Naib Qasid	(BPS-02)	1	1	250,000		223,000
P056	Process Server	(BPS-02)	1	1	320,000		210,000
S167	Sweeper	(BPS-02)	1	1	250,000		189,000
A01153	Special pay				160,000	202,000	200,000
A012	**TOTAL ALLOWANCES**				**9,436,000**	**11,350,000**	**11,677,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,486,000**	**10,846,000**	**11,081,000**
A01202	House rent Allowance				250,000	195,000	196,000
A01203	Conveyance allowance				240,000	270,000	240,000
A0120D	Integrated Allowance				5,000		5,000
A0120K	Special Judicial Allowance				4,500,000	5,101,000	5,270,000
A01211	Hill allowance				9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1901	**Civil Judge Shigar**					
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			180,000	192,000	190,000
A01238	Charge allowance			1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020			480,000	579,000	580,000
A01241	Utility allowance for electricity			950,000	1,060,000	1,056,000
A01248	Judicial Allowance			600,000	672,000	672,000
A0124R	Adhoc Relief Allowance 2022			370,000	429,000	440,000
A0124X	Adhoc Relief Allowance 2023			900,000	1,333,000	1,400,000
A0125E	Adhoc Relief Allowance 2024				1,006,000	1,020,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**950,000**	**504,000**	**596,000**
A01273	Honoraria			60,000	60,000	150,000
001	HONORARIA				60,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			888,000	444,000	444,000
001	Contingent Paid Staff			888,000	444,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**971,000**	**1,348,000**	**1,119,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	30,000
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**			**184,000**	**187,000**	**184,000**
A03303	Electricity			15,000	17,000	15,000
001	Electricity			15,000	17,000	15,000
A03304	Hot and cold weather charges			169,000	170,000	169,000
001	Hot and Cold Weather Charges				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**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1901	**Civil Judge Shigar**					
003	Gilgit-Baltistan Weather Charges			169,000		169,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**13,000**	**10,000**
A03603	Registration			10,000	13,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**283,000**	**596,000**	**330,000**
A03805	Travelling allowance			1,000	315,000	1,000
001	Travelling Allowance			1,000	315,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			281,000	281,000	328,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			281,000	281,000	
A039	**TOTAL GENERAL**			**423,000**	**482,000**	**514,000**
A03901	Stationery			80,000	120,000	100,000
001	Stationery			80,000	120,000	
A03902	Printing and publication			50,000	80,000	70,000
001	PRINTING AND PUBLICATION				80,000	
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			220,000	220,000	280,000
001	Others			220,000	220,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04106	Reimbursement of medical charges to pensioners			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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1901	**Civil Judge Shigar**					
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**1,000**		**1,000**
A052	**TOTAL GRANTS DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**180,000**	**180,000**	**250,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**150,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**80,000**	**80,000**	**100,000**
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**376,000**	**376,000**	**430,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**400,000**
A13001	Transport			350,000	350,000	400,000
001	Transport			350,000	350,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1901	**Civil Judge Shigar**					
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Civil Judge Shigar				**15,206,000**	**17,794,000**	**18,256,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
SS1902	**Additional District and Session Judge Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,798,000**	**18,087,000**	**18,482,000**
A011	**TOTAL PAY**		**9**	**9**	**4,640,000**	**4,959,000**	**5,154,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**2,650,000**	**2,823,000**	**2,858,000**
A01101	Total Basic Pay		1	1	2,500,000	2,613,000	2,700,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	2,500,000		2,700,000
A01102	Personal pay					52,000	
A01103	Special pay				150,000	158,000	158,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,990,000**	**2,136,000**	**2,296,000**
A01151	Total Pay of Other Staff		8	8	1,850,000	1,990,000	2,150,000
A014	Accounts Clerk	(BPS-14)	1	1	400,000		458,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		275,000
A052	Ahlmad	(BPS-07)	1	1	220,000		270,000
R017	Record Keeper	(BPS-07)	1	1	200,000		270,000
D159	Driver	(BPS-04)	1	1	200,000		246,000
C053	Chowkidar	(BPS-01)	1	1	200,000		207,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		226,000
P056	Process Server	(BPS-01)	1	1	200,000		198,000
A01153	Special pay				140,000	146,000	146,000
A012	**TOTAL ALLOWANCES**				**11,158,000**	**13,128,000**	**13,328,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,658,000**	**12,630,000**	**12,747,000**
A01201	Senior post Allowance				17,000	17,000	17,000
A01202	House rent Allowance				300,000	303,000	300,000
A01203	Conveyance allowance				200,000	225,000	225,000
A0120D	Integrated Allowance				10,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1902	**Additional District and Session Judge Shigar**					
A0120K	Special Judicial Allowance			5,800,000	6,355,000	6,350,000
A01211	Hill allowance			10,000	10,000	10,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			200,000	207,000	207,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			250,000	210,000	300,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123X	Ad-hoc Relief Allowance 2020			500,000	568,000	580,000
A01241	Utility allowance for electricity			1,000,000	1,032,000	1,032,000
A01248	Judicial Allowance			600,000	648,000	648,000
A0124R	Adhoc Relief Allowance 2022			380,000	413,000	412,000
A0124X	Adhoc Relief Allowance 2023			1,200,000	1,406,000	1,400,000
A0125E	Adhoc Relief Allowance 2024				1,036,000	1,064,000
A01270	Other			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**498,000**	**581,000**
A01273	Honoraria			54,000	54,000	135,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,629,000**	**1,849,000**	**1,962,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**120,000**
A03201	Postage and telegraph			20,000	20,000	40,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1902	**Additional District and Session Judge Shigar**					
A033	**TOTAL UTILITIES**			**197,000**	**157,000**	**197,000**
A03303	Electricity			40,000		40,000
001	Electricity			40,000		40,000
A03304	Hot and cold weather charges			157,000	157,000	157,000
001	Hot and Cold Weather Charges				157,000	
003	Gilgit-Baltistan Weather Charges			157,000		157,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**760,000**	**1,032,000**	**952,000**
A03805	Travelling allowance			1,000	274,000	1,000
001	Travelling Allowance			1,000	274,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			758,000	758,000	950,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			758,000	758,000	
A039	**TOTAL GENERAL**			**561,000**	**550,000**	**682,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	
A03902	Printing and publication			70,000	70,000	100,000
001	PRINTING AND PUBLICATION				70,000	
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	
A03907	Advertising & Publicity			10,000		1,000
001	ADVERTISING & PUBLICITY			10,000		
A03917	Law charges			1,000		1,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1902	**Additional District and Session Judge Shigar**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			2,000		2,000
A041	**TOTAL PENSION**			2,000		2,000
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			1,000		1,000
A052	**TOTAL GRANTS DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	**TOTAL TRANSFERS**			20,000	20,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	20,000	1,000
A06301	Entertainments & Gifts			20,000	20,000	1,000
001	Entertainments & Gifts			20,000	20,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			180,000	180,000	250,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			100,000	100,000	150,000
A09601	Purchase of Plant and Machinery			100,000	100,000	150,000
001	Purchase of Plant & Machinery			100,000	100,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			80,000	80,000	100,000
A09701	Purchase of Furniture and Fixture			80,000	80,000	100,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1902	**Additional District and Session Judge Shigar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**501,000**	**510,000**
A130	**TOTAL TRANSPORT**			**400,000**	**475,000**	**480,000**
A13001	Transport			400,000	475,000	480,000
001	Transport			400,000	475,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**18,000**	**20,000**
A13101	Machinery and Equipment			18,000	18,000	20,000
001	Machinery and Equipment			18,000	18,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**10,000**
A13201	Furniture and Fixtures			8,000	8,000	10,000
001	Furniture and Fixture			8,000	8,000	10,000
Additional District and Session Judge Shigar				**18,056,000**	**20,637,000**	**21,208,000**