BUDGET
2023-24

Current Revenue Expenditure
Volume-III (Part-C)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Current Revenue Expenditure

2023-2024

VOLUME-III

Part-C

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

Table of Content Volume-III
(Part-C)

S. No.	FUND/Department Description	Pages
1	GC21012-HEALTH DEPARTMENT	1779 – 2104
2	GC21013-LOCAL GOVERNMENT & RURAL DEVELOPMENT	2105 – 2207
3	GC21015-FINANCE DEPARTMENT GILGIT-BALTISTAN	2208 – 2268
4	GC21016-FOREST, WILDLIFE & ENVIRONMENT	2269 – 2386
5	GC21017-LAW & PROSECUTION	2387 – 2479
6	GC21018-SUPREME APPELLATE COURT	2480 – 2495
7	GC21020-CHIEF COURT GILGIT-BALTISTAN	2496 – 2690

GC21012 (012)
HEALTH DEPARTMENT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	3,335	2,050,482,000	2,620,343,000	2,232,962,000	457,492,000	2,690,454,000
DIAMER	1,199	842,242,000	903,021,000	831,170,000	31,536,000	862,706,000
SKARDU	1,069	785,997,000	895,995,000	811,633,000	49,032,000	860,665,000
GHIZER	885	472,759,000	616,928,000	505,384,000	26,105,000	531,489,000
GHANCHE	864	506,690,000	548,046,000	509,613,000	19,364,000	528,977,000
ASTORE	666	391,224,000	447,026,000	381,001,000	19,813,000	400,814,000
NAGAR	434	228,527,000	265,463,000	270,853,000	15,498,000	286,351,000
HUNZA	429	266,877,000	287,903,000	206,335,000	14,614,000	220,949,000
KHARMANG	350	212,575,000	183,366,000	203,493,000	6,972,000	210,465,000
SHIGAR	263	138,160,000	143,632,000	129,117,000	5,860,000	134,977,000
PROVINCIAL	38	648,540,000	289,305,000	39,880,000	1,046,850,000	1,086,730,000
TOTAL	**9,532**	**6,544,073,000**	**7,201,028,000**	**6,121,441,000**	**1,693,136,000**	**7,814,577,000**

GC21012 (012)
HEALTH DEPARTMENT

	Rs
Charged:	**0**
Voted:	**7,814,577,000**
Total:	**7,814,577,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
071102	DRUG CONTROL	47,654,000	39,981,000	51,625,000
073101	GENERAL HOSPITAL SERVICES	3,078,665,000	3,986,569,000	4,013,916,000
074103	ANTI-TUBERCULOSIS		7,611,000	13,396,000
074120	OTHERS	748,065,000	613,894,000	625,109,000
076101	ADMINISTRATION	2,627,101,000	2,516,531,000	3,068,495,000
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	42,588,000	36,442,000	42,036,000
TOTAL		**6,544,073,000**	**7,201,028,000**	**7,814,577,000**

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1009	District Health Officer Astore	160,686,000	193,574,000	150,781,000
AT1010	Civil Hospital Bounji Astore	30,597,000	36,715,000	28,935,000
AT1012	Medical Superintendent District Headquar Hospital Astore	135,058,000	163,019,000	162,118,000
AT1064	District Support Unit PPHI Astore	64,883,000	53,718,000	58,980,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	347,137,000	434,833,000	428,841,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir	104,770,000	86,403,000	97,623,000
DM1012	District Health Officer Diamer	114,585,000	109,532,000	88,936,000
DM1013	Director Health Services Diamer-Astore	17,164,000	14,957,000	15,515,000
DM1062	District Support Unit PPHI Diamer	258,586,000	257,296,000	231,791,000
GL1200	Secretary Health GB-II	601,000,000	26,000	1,036,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	17,983,000	26,118,000	17,420,000
GL1203	Director Planning and Procurement Health Department GB	12,012,000	87,819,000	12,997,000
GL1204	Principal HRDC Gilgit	43,513,000	91,154,000	113,867,000
GL1205	Director Health Services Camp Office Islamabad/Rawalpindi	12,470,000	9,468,000	14,612,000
GL1206	Director TB, Leprosy Control Program GB		7,611,000	13,396,000
GL1207	Director Drug Water & Food Testing Laboratory GB		3,309,000	13,156,000
GL1208	MS Cardiac Hospital Gilgit			72,282,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1209	Directorate of Social Health Protection Initiative GB			16,325,000
GL1506	Secretary Health & Population Department	47,540,000	289,279,000	50,730,000
GL1568	Provincial Programme Officer EPI Gilgit	68,578,000	18,682,000	39,306,000
GL1569	Federal Drug Inspection GB Gilgit	47,654,000	36,672,000	33,360,000
GL1573	Principal Midwifery School Gilgit	15,230,000	15,704,000	14,391,000
GL1670	District Support Unit PPHI Gilgit	47,525,000	45,459,000	33,427,000
GL1698	DDO NPFP&PHC Gilgit Baltistan	609,311,000	829,150,000	798,234,000
GL1714	Director Health Services GB Gilgit	80,952,000	81,765,000	74,356,000
GL1715	District Health Officer Gilgit	226,690,000	239,717,000	191,424,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	425,557,000	618,309,000	679,442,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	37,773,000	39,824,000	37,764,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	74,034,000	91,685,000	92,308,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore	40,978,000	59,460,000	54,590,000
GL1753	City Hospital Gilgit	180,285,000	266,619,000	238,320,000
GL1754	Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit	11,927,000	48,665,000	6,534,000
GN1009	District Health Officer Ghanche	291,354,000	289,770,000	257,202,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GN1011	Medical Superintendent District Headquar Hospital Ghanche	142,433,000	183,470,000	217,666,000
GN1067	District Support Unit PPHI Ghanche	72,903,000	74,806,000	54,109,000
GZ1009	District Health Officer Ghizer	148,447,000	186,717,000	189,306,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	110,488,000	207,375,000	155,267,000
GZ1013	Civil Hospital Chatorkhand Ghizer	37,776,000	37,719,000	35,664,000
GZ1014	Civil Hospital Taous Yasin Ghizer	68,286,000	69,816,000	55,059,000
GZ1015	Civil Hospital Gupis Ghizer	41,040,000	40,060,000	37,016,000
GZ1074	District Support Unit PPHI Ghizer	66,722,000	75,241,000	59,177,000
HN1023	Civil Hospital Aliabad Hunza	203,057,000	209,365,000	171,336,000
HN1024	District Health Officer Hunza	48,343,000	64,120,000	38,820,000
HN1060	District Support Unit PPHI Hunza	15,477,000	14,418,000	10,793,000
NG1060	District Support Unit PPHI Nagar	14,402,000	14,923,000	10,743,000
NG1201	District Health Officer Nagar	158,096,000	196,494,000	171,006,000
NG1202	Rural Health Center Chalt Nagar	56,029,000	54,046,000	35,151,000
NG1203	MS PHQ Hospital Sikandarabad Nagar			69,451,000
RG1025	District Support Unit PPHI Kharmang	23,117,000	18,709,000	11,172,000
RG1201	District Health Officer Kharmang	189,458,000	164,657,000	199,293,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SD1014	District Health Officer Skardu	308,834,000	318,078,000	274,831,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	340,181,000	487,336,000	488,048,000
SD1024	Principal HRDC Skardu	14,663,000	14,824,000	14,877,000
SD1025	District Support Unit PPHI Skardu	66,820,000	31,192,000	22,843,000
SD1102	Regional Health Directorate Skardu	27,629,000	33,644,000	27,861,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	12,695,000	5,914,000	12,768,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,805,000	989,000	1,367,000
SD1569	Drug Inspector Office Skardu			5,109,000
SD1698	DDO NPFP&PHC Baltistan Region	13,370,000	4,018,000	12,961,000
SS1025	District Support Unit PPHI Shigar	19,620,000	24,979,000	9,131,000
SS1201	District Health Officer Shigar	118,540,000	118,653,000	125,846,000
GL1552	Independent Monitoring Unit (IMU) GB	98,010,000	3,153,000	122,943,000
TOTAL		**6,544,073,000**	**7,201,028,000**	**7,814,577,000**

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**5,481,545,000**	**5,545,746,000**	**6,121,441,000**
A011	**PAY**	**2,532,167,000**	**2,837,978,000**	**3,261,564,000**
A011-1	**TOTAL PAY OF OFFICERS**	**863,724,000**	**775,963,000**	**1,124,910,000**
A01101	Basic Pay	779,616,000	722,697,000	1,049,300,000
A01102	Personal pay	1,791,000	2,394,000	2,210,000
A01103	Special pay	82,317,000	50,863,000	73,400,000
A01105	Qualification Pay		9,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,668,443,000**	**2,062,015,000**	**2,136,654,000**
A01151	Pay of Other Staff	1,500,837,000	1,922,128,000	1,961,794,000
A01152	Personal pay	2,139,000	3,390,000	2,240,000
A01153	Special pay	165,467,000	136,487,000	172,620,000
A01170	Others		10,000	
A012	**ALLOWANCES**	**2,949,378,000**	**2,707,768,000**	**2,859,877,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,816,281,000**	**2,539,969,000**	**2,784,667,000**
A01201	Senior post Allowance	360,000	222,000	1,160,000
A01202	House rent Allowance	252,261,000	185,271,000	386,880,000
A01203	Conveyance allowance	259,614,000	199,925,000	213,300,000
A01207	Washing Allowance	631,000	54,000	656,000
A01208	Dress Allowance	1,110,000	378,000	1,639,000
A0120D	Integrated Allowance	3,286,000	1,945,000	3,572,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	76,000	247,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	800,000	905,000	780,000
A01210	Risk Allowance			15,080,000
A01211	Hill allowance	7,667,000	7,811,000	8,115,000
A01216	Qualification allowance	86,000	380,000	226,000
A01217	Medical allowance	173,064,000	139,928,000	138,890,000
A01218	Fixed Contingent / Stationary Allowance			1,270,000
A0121B	Health Professional Allowance		2,064,000	
A0121H	Special Health Sector reforms Allowance			614,310,000
A0121M	Adhoc Relief Allowance - 2012		6,000	
A0121N	Personal Allowance		257,000	80,000
A0121Q	Audit and Accounts Allowance	86,000		70,000
A0121T	Adhoc Relief Allowance 2013		6,000	

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Z	Adhoc Relief Allowance-2014		5,000	
A01224	Entertainment allowance	1,110,000	557,000	830,000
A01226	Computer allowance	442,000	304,000	576,000
A01228	Orderly allowance	2,190,000	3,438,000	1,530,000
A0122C	Adhoc Relief Allowance - 2015		7,000	
A0122M	Ad-hoc Relief Allowance-2016	168,860,000	5,976,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	1,644,000	480,000
A0122S	Utility Allowance	1,933,000	2,225,000	1,580,000
A0122Y	Ad-hoc Relief Allowance 2017	212,763,000	8,587,000	
A01235	Secretariat allowance		40,000	
A01236	Deputation allowance	144,000	1,269,000	120,000
A01238	Charge allowance		958,000	
A01239	Special allowance	657,705,000	619,070,000	661,150,000
A0123A	Police Law and Order Allowance		13,000	
A0123B	Fixed Anti Corruption Allowance		2,000	
A0123E	Executive Allowance	4,784,000	12,455,000	3,910,000
A0123G	Ad-hoc Relief Allowance-2018	210,091,000	8,614,000	
A0123P	Ad-hoc Relief Allowance 2019	209,692,000	8,570,000	
A0123X	Ad-hoc Relief Allowance 2020	270,275,000	367,442,000	339,250,000
A01241	Utility allowance for electricity		95,000	
A0124C	Disparity Reduction Allowance		66,317,000	
A0124F	Adhoc Relief Allowance -2021	214,228,000	8,480,000	
A0124N	Disparity Reduction Allowance 2022- 15%		43,110,000	
A0124R	Adhoc Relief Allowance 2022		261,183,000	354,680,000
A01250	Incentive Allowance	135,398,000	4,906,000	1,610,000
A01252	Non Practicing Allowance	25,977,000	26,558,000	27,580,000
A01254	Anesthesia Allowance	1,600,000	3,986,000	2,840,000
A01270	Other		544,759,000	2,503,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**133,097,000**	**167,799,000**	**75,210,000**
A01271	Overtime allowance			10,000
A01273	Honoraria	2,000,000	5,917,000	2,000,000
A01274	Medical charges		13,279,000	
A01277	Contingent paid staff	131,097,000	148,575,000	73,200,000
A01290	Governer's House Allowance		28,000	
A03	**TOTAL OPERATING EXPENSES**	**904,740,000**	**1,123,917,000**	**1,405,541,000**
A032	**COMMUNICATIONS**	**4,776,000**	**4,263,000**	**5,381,000**
A03201	Postage and telegraph	600,000	530,000	645,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and trunk call	4,176,000	3,733,000	4,736,000
A033	**UTILITIES**	**146,449,000**	**148,344,000**	**145,506,000**
A03301	Gas	20,001,000	21,101,000	20,001,000
A03302	Water	501,000	700,000	501,000
A03303	Electricity	7,295,000	6,482,000	7,845,000
A03304	Hot and cold weather charges	101,649,000	108,606,000	106,456,000
A03305	POL for Generator	17,003,000	11,455,000	10,703,000
A034	**OCCUPANCY COSTS**	**6,824,000**	**10,517,000**	**9,613,000**
A03402	Rent for office building	3,113,000	2,301,000	3,502,000
A03403	Rent for residential building		4,706,000	2,400,000
A03404	Rent for other building	700,000	500,000	700,000
A03412	Swerage Charges/Waste Charges	3,011,000	3,010,000	3,011,000
A036	**MOTOR VEHICLES**	**1,000**	**1,537,000**	**1,000**
A03603	Registration	1,000	1,537,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**89,150,000**	**106,238,000**	**121,947,000**
A03805	Travelling allowance	28,009,000	28,615,000	36,498,000
A03806	Transportation of Goods (Govt.)	4,992,000	4,358,000	6,066,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	56,039,000	73,177,000	79,340,000
A03808	Conveyance charges (Govt.)	110,000	88,000	43,000
A039	**GENERAL**	**657,540,000**	**853,018,000**	**1,123,093,000**
A03901	Stationery	14,656,000	22,724,000	20,450,000
A03902	Printing and publication	5,775,000	7,465,000	6,352,000
A03903	Conference/seminars/workshops	10,000		10,000
A03905	Newspapers periodicals and books	564,000	472,000	
A03906	Uniforms and protective clothing	1,132,000	1,131,000	1,247,000
A03907	Advertising & Publicity	50,000		50,000
A03917	Law charges	601,000	731,000	541,000
A03927	Purchase of drug and medicines	494,067,000	445,917,000	518,569,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03940	Unforeseen expenditure	1,000		1,000
A03954	Ordinance Store	30,034,000	23,927,000	30,036,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03959	Stipend, Incentives, awards and allied expenditure	40,760,000	85,563,000	111,000,000
A03970	Others	14,864,000	185,987,000	333,810,000
A03972	Expenditure on Diet of Patients	55,025,000	79,100,000	101,026,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**58,495,000**	
A041	**PENSION**		**58,495,000**	
A04106	Reimbursement of medical charges to pensioners		4,348,000	
A04114	Superannuation Encashment of L.P.R		54,147,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**78,000,000**	**205,894,000**	**106,000,000**
A052	**GRANTS DOMESTIC**	**78,000,000**	**205,894,000**	**106,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		25,900,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		944,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		7,000,000	
A05270	To Others	78,000,000	172,050,000	106,000,000
A06	**TOTAL TRANSFERS**	**406,000**	**125,000**	**656,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**80,000**		**80,000**
A06103	Cash awards	80,000		80,000
A063	**ENTERTAINMENT & GIFTS**	**326,000**	**125,000**	**576,000**
A06301	Entertainments & Gifts	326,000	125,000	576,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**5,701,000**	**159,360,000**	**8,776,000**
A092	**COMPUTER EQUIPMENT**			**1,400,000**
A09202	Software			700,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A09203	I.T. Equipment			700,000
A094	**OTHER STORES AND STOCKS**	**3,950,000**	**27,280,000**	**4,900,000**
A09408	Generic Consumables	3,950,000	27,280,000	4,900,000
A095	**PURCHASE OF TRANSPORT**		**27,730,000**	
A09501	Purchase of Transport		27,730,000	
A096	**PURCHASE OF PLANT AND MACHINERY**	**1,101,000**	**98,535,000**	**1,351,000**
A09601	Purchase of Plant and Machinery	1,101,000	98,535,000	1,351,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**650,000**	**5,815,000**	**1,125,000**
A09701	Purchase of Furniture and Fixture	650,000	5,815,000	1,125,000
A11	**TOTAL INVESTMENTS**		**30,097,000**	**100,000,000**
A111	**INVESTMENT - DOMESTIC**		**30,097,000**	**100,000,000**
A11101	To financial institutions			100,000,000
A11102	To non financial institutions		30,097,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**73,681,000**	**77,394,000**	**72,163,000**
A130	**TRANSPORT**	**39,431,000**	**52,558,000**	**45,990,000**
A13001	Transport	39,431,000	52,558,000	45,990,000
A131	**MACHINERY AND EQUIPMENT**	**17,150,000**	**7,609,000**	**13,148,000**
A13101	Machinery and Equipment	2,147,000	3,407,000	3,045,000
A13102	Medical and Laboratory Equipments	15,003,000	4,202,000	10,103,000
A132	**FURNITURE AND FIXTURE**	**2,100,000**	**2,038,000**	**3,025,000**
A13201	Furniture and Fixtures	2,100,000	2,038,000	3,025,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	**BUILDINGS AND STRUCTURE**	**15,000,000**	**15,189,000**	**10,000,000**
A13370	Others	15,000,000	15,189,000	10,000,000
NET TOTAL		**6,544,073,000**	**7,201,028,000**	**7,814,577,000**

GC21012 (012)
HEALTH DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1372			1372	240,450,000
02	1230			1230	214,990,000
03	300			300	69,810,000
04	173			173	43,280,000
05	1543			1543	451,040,000
06	16			16	3,420,000
07	83			83	21,310,000
08	5			5	1,280,000
09	2418			2418	576,080,000
10	5			5	1,800,000
11	101			101	33,620,000
12	358			358	131,140,000
14	256			256	127,640,000
15	16			16	6,800,000
16	429			429	181,180,000
17	665			665	383,060,000
18	376			376	304,760,000
19	155			155	180,720,000
20	25			25	33,650,000
(Fixed)	2			2	144,000
(Special)	4			4	4,920,000
TOTAL	**9532**			**9532**	**3,011,094,000**

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**					2,347,000	8,261,000
A011	**TOTAL PAY**			**10**		1,470,000	5,000,000
A011-1	**TOTAL PAY OF OFFICERS**			**6**		1,294,000	3,960,000
A01101	Total Basic Pay			6		1,219,000	3,720,000
B024	Bio Chemist	(BPS-17)		2			1,350,000
M083	Microbiologist	(BPS-17)		2			1,020,000
S009	Scientific Officer	(BPS-17)		2			1,350,000
A01103	Special pay					75,000	240,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**4**		176,000	1,040,000
A01151	Total Pay of Other Staff			4		164,000	980,000
C167	Chief Lab Supervisor	(BPS-16)		1			450,000
L012	Laboratory Assistant	(BPS-06)		1			210,000
S167	Sweeper	(BPS-01)		1			160,000
W025	Watchman	(BPS-01)		1			160,000
A01153	Special pay					12,000	60,000
A012	**TOTAL ALLOWANCES**					877,000	3,261,000
A012-1	**TOTAL REGULAR ALLOWANCES**					877,000	3,261,000
A01202	House rent Allowance					143,000	520,000
A01203	Conveyance allowance					52,000	420,000
A01211	Hill allowance					1,000	10,000
A01216	Qualification allowance						50,000
A01217	Medical allowance					50,000	170,000
A01218	Fixed Contingent / Stationary Allowance						1,270,000
A01239	Special allowance					343,000	

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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				155,000	500,000
A0124R	Adhoc Relief Allowance 2022				133,000	320,000
A01270	Other					1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**				**512,000**	**2,995,000**
A032	**TOTAL COMMUNICATIONS**					**45,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A033	**TOTAL UTILITIES**				**102,000**	**300,000**
A03303	Electricity					100,000
001	Electricity					100,000
A03304	Hot and cold weather charges					200,000
003	Gilgit-Baltistan Weather Charges					200,000
A03305	POL for Generator				102,000	
001	POL for Generator				102,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**260,000**	**1,900,000**
A03805	Travelling allowance				110,000	700,000
001	Travelling Allowance				110,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				150,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				150,000	1,200,000
A039	**TOTAL GENERAL**				**150,000**	**750,000**
A03901	Stationery					400,000
001	Stationery					400,000
A03902	Printing and publication					50,000
A03970	Others				150,000	300,000
001	Others				150,000	300,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					~~1,000,000~~
A094	**TOTAL OTHER STORES AND STOCKS**					~~1,000,000~~
A09408	Generic Consumables					~~1,000,000~~
001	Generic Consumables					1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				~~450,000~~	~~900,000~~
A130	**TOTAL TRANSPORT**				~~300,000~~	~~800,000~~
A13001	Transport				~~300,000~~	~~800,000~~
001	Transport				300,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				~~150,000~~	~~50,000~~
A13101	Machinery and Equipment				~~150,000~~	~~50,000~~
001	Machinery and Equipment				150,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**					~~50,000~~
A13201	Furniture and Fixtures					~~50,000~~
001	Furniture and Fixture					50,000
Director Drug Water & Food Testing Laboratory GB					**3,309,000**	**13,156,000**

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**42,566,000**	**28,784,000**	**27,485,000**
A011	**TOTAL PAY**		**52**	**39**	**22,414,000**	**16,928,000**	**19,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**17**	**14,182,000**	**8,637,000**	**11,130,000**
A01101	Total Basic Pay		24	17	13,590,000	8,099,000	11,130,000
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	1,060,000		1,290,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	875,000		1,150,000
A035	Admin Officer	(BPS-17)	1	1	849,000		580,000
A200	Analytical Chemist	(BPS-17)	1	1	364,000		580,000
B024	Bio Chemist	(BPS-17)	2		1,114,000		
D168	Drug Inspector	(BPS-17)	11	10	5,647,000		5,660,000
M083	Microbiologist	(BPS-17)	2		1,114,000		
S009	Scientific Officer	(BPS-17)	2		1,114,000		
S147	Superintendent	(BPS-17)	1	1	757,000		990,000
A109	Assistant Drug Controller	(BPS-16)	1	1	293,000		360,000
C077	Computer Operator	(BPS-16)	1	1	403,000		520,000
A01103	Special pay				592,000	538,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**22**	**8,232,000**	**8,291,000**	**8,280,000**
A01151	Total Pay of Other Staff		28	22	7,714,000	7,770,000	8,280,000
A068	Assistant	(BPS-16)	1	1	424,000		560,000
C150	Chief Laboratory Supervisor	(BPS-16)	1		350,000		
D021	Data Entry Operator	(BPS-15)	1	1	312,000		410,000
A013	Accounts Assistant	(BPS-14)	1	1	382,000		500,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	227,000		700,000
S117	Stenotypist	(BPS-14)	1	1	393,000		510,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**						
U019	Upper Division Clerk	(BPS-14)	3	3	1,438,000		1,320,000
D159	Driver	(BPS-11)		1			410,000
L093	Lower Division Clerk	(BPS-11)	3	3	844,000		1,110,000
D159	Driver	(BPS-08)		2			610,000
L012	Laboratory Assistant	(BPS-06)	1		350,000		
D159	Driver	(BPS-05)	1		317,000		
D159	Driver	(BPS-04)	2		472,000		
P009	Packer	(BPS-04)		1			320,000
P009	Packer	(BPS-03)	1		254,000		
C053	Chowkidar	(BPS-02)	2	2	461,000		360,000
N006	Naib Qasid	(BPS-02)	2	2	380,000		490,000
S174	Sweeper/Khakroob	(BPS-02)	2		340,000		
W025	Watchman	(BPS-02)		2			760,000
C053	Chowkidar	(BPS-01)	1		150,000		
S167	Sweeper	(BPS-01)	3	1	470,000		220,000
W025	Watchman	(BPS-01)	1		150,000		
A01152	Personal pay					5,000	
A01153	Special pay				518,000	516,000	
A012	**TOTAL ALLOWANCES**				**20,152,000**	**11,856,000**	**8,075,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,952,000**	**11,635,000**	**6,875,000**
A01202	House rent Allowance				2,359,000	1,535,000	2,330,000
A01203	Conveyance allowance				1,855,000	954,000	1,850,000
A0120D	Integrated Allowance				7,000	22,000	7,000
A01211	Hill allowance				27,000	27,000	20,000
A01216	Qualification allowance					60,000	6,000
A01217	Medical allowance				777,000	659,000	920,000
A01224	Entertainment allowance				6,000	6,000	1,000
A01226	Computer allowance				27,000	27,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,043,000	58,000	

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A0122Y	Ad-hoc Relief Allowance 2017			1,477,000	86,000	
A01238	Charge allowance				34,000	
A01239	Special allowance			5,435,000	4,236,000	
A0123G	Ad-hoc Relief Allowance-2018			1,478,000	86,000	
A0123P	Ad-hoc Relief Allowance 2019			1,187,000	77,000	
A0123X	Ad-hoc Relief Allowance 2020			1,796,000	2,087,000	
A0124F	Adhoc Relief Allowance -2021			1,478,000	86,000	
A0124R	Adhoc Relief Allowance 2022				1,595,000	1,730,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**221,000**	**1,200,000**
A01274	Medical charges				61,000	
A01277	Contingent paid staff			1,200,000	160,000	1,200,000
001	Contingent Paid Staff			1,200,000	160,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**3,268,000**	**5,118,000**	**4,075,000**
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**			**564,000**	**697,000**	**697,000**
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			519,000	652,000	652,000
001	Hot and Cold Weather Charges				652,000	
003	Gilgit-Baltistan Weather Charges			519,000		652,000
A036	**TOTAL MOTOR VEHICLES**				**100,000**	
A03603	Registration				100,000	

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,882,000	2,381,000	2,450,000
A03805	Travelling allowance			731,000	931,000	850,000
001	Travelling Allowance			731,000	931,000	850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,150,000	1,450,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,450,000	1,600,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			657,000	1,775,000	763,000
A03901	Stationery			280,000	380,000	350,000
001	Stationery			280,000	380,000	350,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			1,000		1,000
002	LP Medicines			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03954	Ordinance Store			1,000	921,000	1,000
001	Ordnance Store			1,000	921,000	1,000
A03970	Others			304,000	404,000	350,000
001	Others			304,000	404,000	350,000
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**			950,000	1,750,000	900,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A094	**TOTAL OTHER STORES AND STOCKS**			**950,000**	**1,750,000**	**900,000**
A09408	Generic Consumables			950,000	1,750,000	900,000
001	Generic Consumables			950,000	1,750,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**850,000**	**1,000,000**	**880,000**
A130	**TOTAL TRANSPORT**			**770,000**	**920,000**	**800,000**
A13001	Transport			770,000	920,000	800,000
001	Transport			770,000	920,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Federal Drug Inspection GB Gilgit				**47,654,000**	**36,672,000**	**33,360,000**

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**						**3,944,000**
A011	**TOTAL PAY**			**3**			**1,700,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**			**960,000**
A01101	Total Basic Pay			1			660,000
D168	Drug Inspector	(BPS-17)		1			660,000
A01103	Special pay						300,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**2**			**740,000**
A01151	Total Pay of Other Staff			2			440,000
C053	Chowkidar	(BPS-01)		1			220,000
S167	Sweeper	(BPS-01)		1			220,000
A01153	Special pay						300,000
A012	**TOTAL ALLOWANCES**						**2,244,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**2,244,000**
A01202	House rent Allowance						390,000
A01203	Conveyance allowance						300,000
A0120D	Integrated Allowance						220,000
A01211	Hill allowance						4,000
A01217	Medical allowance						390,000
A01239	Special allowance						220,000
A0123X	Ad-hoc Relief Allowance 2020						390,000
A0124R	Adhoc Relief Allowance 2022						330,000
A03	**TOTAL OPERATING EXPENSES**						**915,000**
A032	**TOTAL COMMUNICATIONS**						**25,000**
A03201	Postage and telegraph						5,000
A03202	Telephone and trunk call						20,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
001	Telephone and Trunk Calls					20,000
A033	**TOTAL UTILITIES**					**120,000**
A03303	Electricity					20,000
001	Electricity					20,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**500,000**
A03805	Travelling allowance					200,000
001	Travelling Allowance					200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**270,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03902	Printing and publication					20,000
A03970	Others					150,000
001	Others					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**250,000**
A130	**TOTAL TRANSPORT**					**150,000**
A13001	Transport					150,000
001	Transport					150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Drug Inspector Office Skardu					**5,109,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**28,404,000**	**30,591,000**	**26,251,000**
A011	**TOTAL PAY**		**42**	**42**	**11,342,000**	**14,429,000**	**16,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,336,000**	**4,587,000**	**5,520,000**
A01101	Total Basic Pay		8	8	3,030,000	4,238,000	5,260,000
D031	Dental Officer	(BPS-17)	1	1	419,000		740,000
G031	GDMO	(BPS-17)	2	2	728,000		1,270,000
L021	Lady Medical Officer	(BPS-17)	1	1	419,000		740,000
M030	Medical Officer	(BPS-17)	2	2	1,011,000		1,680,000
G009	General Nurse	(BPS-16)	2	2	453,000		830,000
A01103	Special pay				306,000	349,000	260,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**8,006,000**	**9,842,000**	**10,980,000**
A01151	Total Pay of Other Staff		34	34	6,988,000	8,641,000	10,100,000
U019	Upper Division Clerk	(BPS-14)	1	1	26,000		390,000
L056	Leprosy Technician	(BPS-12)	1	1	327,000		350,000
P011	Pahthology Technician	(BPS-12)	1	1	327,000		350,000
L093	Lower Division Clerk	(BPS-11)	1	1	214,000		350,000
J013	Junior Dental Technician	(BPS-09)	1	1	350,000		480,000
J015	Junior Immunization Technician	(BPS-09)	1	1	142,000		300,000
J018	Junior Medical Technician	(BPS-09)	7	7	2,109,000		2,580,000
J026	Junior Radiology Technician	(BPS-09)	1	1	263,000		480,000
J028	Junior Surgical Technician	(BPS-09)	1	1	298,000		480,000
J038	Junior MCH Technician	(BPS-09)	2	2	725,000		830,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	141,000		220,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1010	**Civil Hospital Bounji Astore**						
D159	Driver	(BPS-05)	2	2	286,000		390,000
C110	Cook	(BPS-03)	1	1	25,000		130,000
D006	Dai	(BPS-03)	3	3	370,000		570,000
W026	Water Carrier	(BPS-03)	1	1	230,000		300,000
A174	Aya	(BPS-02)	1	1	112,000		220,000
C053	Chowkidar	(BPS-02)	1	1	220,000		300,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	1	1	210,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	215,000		300,000
S167	Sweeper	(BPS-02)	2	2	208,000		300,000
W007	Ward Servant	(BPS-02)	3	3	190,000		480,000
A01152	Personal pay					87,000	
A01153	Special pay				1,018,000	1,114,000	880,000
A012	**TOTAL ALLOWANCES**				**17,062,000**	**16,162,000**	**9,751,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,062,000**	**15,936,000**	**9,751,000**
A01202	House rent Allowance				1,722,000	1,573,000	1,410,000
A01203	Conveyance allowance				1,544,000	1,266,000	1,260,000
A0120D	Integrated Allowance				14,000		10,000
A01211	Hill allowance				42,000	31,000	30,000
A01217	Medical allowance				826,000	571,000	720,000
A0121H	Special Health Sector reforms Allowance						2,140,000
A0121N	Personal Allowance					19,000	
A0122M	Ad-hoc Relief Allowance-2016				957,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,245,000		
A01239	Special allowance				1,236,000	3,657,000	1,080,000
A0123G	Ad-hoc Relief Allowance-2018				1,245,000		
A0123P	Ad-hoc Relief Allowance 2019				1,239,000		
A0123X	Ad-hoc Relief Allowance 2020				1,685,000	1,766,000	1,370,000
A0124F	Adhoc Relief Allowance -2021				2,683,000		
A0124R	Adhoc Relief Allowance 2022					1,298,000	1,730,000
A01250	Incentive Allowance				2,624,000		
A01252	Non Practicing Allowance					182,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1010	**Civil Hospital Bounji Astore**					
A01254	Anesthesia Allowance				220,000	
A01270	Other				5,353,000	1,000
001	Others				5,353,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				226,000	
A01274	Medical charges				226,000	
A03	**TOTAL OPERATING EXPENSES**			1,653,000	5,584,000	2,184,000
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**			401,000	732,000	733,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			101,000	432,000	433,000
001	Hot and Cold Weather Charges				432,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			100,000		432,000
A034	**TOTAL OCCUPANCY COSTS**			1,000	1,000	1,000
A03412	Swerage Charges/Waste Charges			1,000	1,000	1,000
001	SWERAGE CHARGES/WASTE CHARGES				1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			786,000	786,000	950,000
A03805	Travelling allowance			350,000	350,000	400,000
001	Travelling Allowance			350,000	350,000	400,000
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.)			385,000	385,000	500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1010	**Civil Hospital Bounji Astore**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	385,000	500,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**400,000**	**4,000,000**	**435,000**
A03901	Stationery			100,000	100,000	120,000
001	Stationery			100,000	100,000	120,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	3,003,000	3,000
001	Purchase of Drugs and Medicines			1,000	3,003,000	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
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	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	301,000	1,000
001	Expenditure on Diet for Patients			1,000	301,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**540,000**	**500,000**
A130	**TOTAL TRANSPORT**			**440,000**	**440,000**	**400,000**
A13001	Transport			440,000	440,000	400,000
001	Transport			440,000	440,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AT1010 Civil Hospital Bounji Astore					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**50,000**
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
Civil Hospital Bounji Astore			**30,597,000**	**36,715,000**	**28,935,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**129,614,000**	**114,035,000**	**155,718,000**
A011	**TOTAL PAY**		**171**	**171**	**58,539,000**	**48,066,000**	**75,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**60**	**60**	**26,124,000**	**20,547,000**	**32,350,000**
A01101	Total Basic Pay		60	60	23,891,000	19,095,000	30,450,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	995,000		1,170,000
C089	Consultant	(BPS-19)	2	2	2,316,000		2,290,000
M032	Medical Superintendent	(BPS-19)	1	1	725,000		1,000,000
A056	Anesthetist	(BPS-18)	1	1	460,000		880,000
C050	Child Specialist	(BPS-18)	1	1	520,000		870,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		870,000
E028	Eye Specialist	(BPS-18)	1	1	460,000		870,000
E031	ENT Specialist	(BPS-18)	1	1	520,000		690,000
G025	Gynecologist	(BPS-18)	1	1	520,000		520,000
M031	Medical Specialist	(BPS-18)	1	1	518,000		490,000
N059	Nephrologist	(BPS-18)	1	1	460,000		560,000
O008	Oral Surgeon	(BPS-18)	1	1	520,000		560,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	52,000		520,000
P020	Pathologist	(BPS-18)	1	1	520,000		520,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		630,000
R002	Radiologist	(BPS-18)	1	1	520,000		520,000
S064	Senior Medical Officer	(BPS-18)	1	1	620,000		520,000
S162	Surgical Specialist	(BPS-18)	1	1	520,000		760,000
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		580,000
D031	Dental Officer	(BPS-17)	2	2	984,000		960,000
D032	Dental Surgeon	(BPS-17)	2	2	984,000		960,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
G031	GDMO	(BPS-17)	9	9	3,280,000		3,110,000
L021	Lady Medical Officer	(BPS-17)	3	3	945,000		960,000
M029	Medical Lab Technologist	(BPS-17)	1		364,000		
M030	Medical Officer	(BPS-17)	4	4	854,000		1,050,000
P029	Pharmacist	(BPS-17)	1	1	364,000		710,000
P085	Pathology Technologist	(BPS-17)		1			710,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		710,000
D019	Data Analyst	(BPS-16)	1	1	227,000		710,000
G009	General Nurse	(BPS-16)	13	13	2,950,000		4,250,000
L005	Lab Supervisor	(BPS-16)	1	1	354,000		710,000
N042	Nurse	(BPS-16)	2	2	691,000		790,000
A01103	Special pay				2,233,000	1,452,000	1,900,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**111**	**32,415,000**	**27,519,000**	**43,610,000**
A01151	Total Pay of Other Staff		111	111	30,257,000	25,678,000	41,470,000
O001	Office Assistant	(BPS-14)	1	1	352,000		660,000
S056	Senior Dental Technician	(BPS-14)	1	1	352,000		750,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	352,000		680,000
S065	Senior Medical Technician	(BPS-14)	2	2	704,000		750,000
S189	Senior Surgical Technician	(BPS-14)	1	1	352,000		780,000
U019	Upper Division Clerk	(BPS-14)	1	1	542,000		530,000
I005	Immunization Technician	(BPS-12)	1	1	306,000		420,000
M026	MCH Technician	(BPS-12)	2	2	581,000		660,000
M034	Medical Technician	(BPS-12)	3	3	826,000		1,230,000
P082	Pathology Technician	(BPS-12)	2	2	466,000		870,000
R004	Radiology Technician	(BPS-12)	2	2	466,000		760,000
S190	Surgical Technician	(BPS-12)	2	2	306,000		760,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
L093	Lower Division Clerk	(BPS-11)	2	2	689,000		760,000
E030	Electro Medical Technician	(BPS-09)	1	1	141,000		450,000
I029	ICU Technician	(BPS-09)	2	2	282,000		760,000
J013	Junior Dental Technician	(BPS-09)	1	1	429,000		520,000
J015	Junior Immunization Technician	(BPS-09)	2	2	1,382,000		1,390,000
J018	Junior Medical Technician	(BPS-09)	13	13	3,789,000		4,160,000
J021	Junior Pathology Technician	(BPS-09)	2	2	833,000		830,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,187,000		1,580,000
J028	Junior Surgical Technician	(BPS-09)	2	2	1,375,000		1,500,000
J036	Junior Technician Dental	(BPS-09)	3	3	858,000		1,610,000
J044	Junior Technician Surgical	(BPS-09)	2	2	858,000		880,000
J046	Junior Anesthesia Technician	(BPS-09)	2	2	507,000		810,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	720,000		880,000
J068	Junior Radiology Technician (Radiographer)	(BPS-09)	1	1	366,000		510,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	366,000		510,000
L019	Lady Health Visitor	(BPS-09)	1	1	141,000		190,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	150,000		310,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4	4	564,000		1,180,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		250,000
P082	Pathology Technician	(BPS-09)	1	1	141,000		320,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		370,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
D159	Driver	(BPS-05)	3	3	1,046,000		1,230,000
E004	Electrician	(BPS-05)	1	1	267,000		360,000
P044	Plumber	(BPS-05)	1	1	267,000		310,000
S030	Security Guard	(BPS-05)	2	2	420,000		870,000
D159	Driver	(BPS-04)	1	1	170,000		250,000
C110	Cook	(BPS-03)	2	2	470,000		980,000
D006	Dai	(BPS-03)	3	3	650,000		1,530,000
D096	Dhobi	(BPS-03)	1	1	220,000		220,000
W026	Water Carrier	(BPS-03)	1	1	210,000		240,000
A174	Aya	(BPS-02)	2	2	223,000		220,000
C053	Chowkidar	(BPS-02)	1	1	270,000		290,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	4	4	1,071,000		1,530,000
N006	Naib Qasid	(BPS-02)	1	1	292,000		190,000
W007	Ward Servant	(BPS-02)	3	3	650,000		740,000
C053	Chowkidar	(BPS-01)	1	1	150,000		370,000
S167	Sweeper	(BPS-01)	4	4	980,000		1,230,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	13	13	2,236,000		2,290,000
A01152	Personal pay					36,000	
A01153	Special pay				2,158,000	1,805,000	2,140,000
A012	**TOTAL ALLOWANCES**				**71,075,000**	**65,969,000**	**79,758,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**63,875,000**	**49,766,000**	**71,358,000**
A01202	House rent Allowance				4,712,000	3,039,000	4,210,000
A01203	Conveyance allowance				5,653,000	3,553,000	3,730,000
A0120D	Integrated Allowance				17,000	12,000	7,000
A01211	Hill allowance				147,000	97,000	140,000
A01217	Medical allowance				2,964,000	2,000,000	2,020,000
A0121B	Health Professional Allowance					160,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					17,490,000
A0121N	Personal Allowance				19,000	
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			2,893,000	34,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				116,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			4,362,000	95,000	
A01239	Special allowance			12,495,000	12,786,000	29,010,000
A0123G	Ad-hoc Relief Allowance-2018			4,362,000	48,000	
A0123P	Ad-hoc Relief Allowance 2019			4,641,000	25,000	
A0123X	Ad-hoc Relief Allowance 2020			6,119,000	5,891,000	7,950,000
A0124F	Adhoc Relief Allowance -2021			4,362,000	42,000	
A0124N	Disparity Reduction Allowance 2022- 15%				39,000	
A0124R	Adhoc Relief Allowance 2022				4,175,000	5,100,000
A01250	Incentive Allowance			10,260,000		
A01252	Non Practicing Allowance			888,000	1,039,000	1,630,000
A01270	Other				16,590,000	1,000
001	Others				16,590,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,200,000**	**16,203,000**	**8,400,000**
A01274	Medical charges				476,000	
A01277	Contingent paid staff			7,200,000	15,727,000	8,400,000
001	Contingent Paid Staff			7,200,000	15,727,000	8,400,000
A03	**TOTAL OPERATING EXPENSES**			**4,424,000**	**39,013,000**	**5,300,000**
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**			**2,190,000**	**3,930,000**	**2,119,000**
A03301	Gas				1,500,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
001	Gas				1,500,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			1,890,000	1,830,000	1,819,000
001	Hot and Cold Weather Charges				1,830,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,889,000		1,818,000
A03305	POL for Generator				300,000	
001	POL for Generator				300,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**201,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	201,000	1,000
001	SWERAGE CHARGES/WASTE CHARGES				201,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,598,000**	**1,598,000**	**2,450,000**
A03805	Travelling allowance			627,000	627,000	800,000
001	Travelling Allowance			627,000	627,000	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.)			920,000	920,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	920,000	1,600,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**500,000**	**33,149,000**	**595,000**
A03901	Stationery			200,000	200,000	250,000
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	15,803,000	3,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
001	Purchase of Drugs and Medicines			1,000	15,803,000	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
A03954	Ordinance Store			1,000	801,000	1,000
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			200,000	14,749,000	250,000
001	Others			200,000	14,749,000	250,000
A03972	Expenditure on Diet of Patients			1,000	1,501,000	1,000
001	Expenditure on Diet for Patients			1,000	1,501,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**951,000**	
A041	**TOTAL PENSION**				**951,000**	
A04114	Superannuation Encashment of L.P.R				951,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				951,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**7,800,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**7,800,000**	
A09601	Purchase of Plant and Machinery				7,800,000	
001	Purchase of Plant & Machinery				7,800,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,020,000**	**1,220,000**	**1,100,000**
A130	**TOTAL TRANSPORT**			**920,000**	**920,000**	**1,000,000**
A13001	Transport			920,000	920,000	1,000,000
001	Transport			920,000	920,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	
A13370	Others				200,000	
001	Others - Repair and Maintenance of Building & Structures				200,000	
Medical Superintendent District Headquar Hospital Astore				**135,058,000**	**163,019,000**	**162,118,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**335,745,000**	**315,146,000**	**417,251,000**
A011	**TOTAL PAY**		**380**	**379**	**154,117,000**	**145,965,000**	**176,140,000**
A011-1	**TOTAL PAY OF OFFICERS**		**150**	**150**	**93,330,000**	**71,645,000**	**101,880,000**
A01101	Total Basic Pay		150	150	79,424,000	67,280,000	90,480,000
C022	Chief Consultant	(BPS-20)	4	4	1,600,000		1,680,000
A022	Addition al Principal Dental Officer	(BPS-19)	1	1	1,492,000		1,320,000
A028	Additional Principal Medical Officer	(BPS-19)	6	8	1,085,000		5,510,000
A055	Anesthesia	(BPS-19)	1	1	1,492,000		980,000
M032	Medical Superintendent	(BPS-19)	1	1	1,196,000		980,000
O008	Oral Surgeon	(BPS-19)	1	1	1,418,000		1,470,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,085,000		980,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	1,307,000		1,670,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	864,000		1,670,000
S051	Senior Consultant Peads	(BPS-19)	1	1	864,000		980,000
S054	Senior Consultants	(BPS-19)	6	6	7,500,000		6,280,000
S070	Senior Radiology	(BPS-19)	1	1	890,000		980,000
S161	Surgeon ENT	(BPS-19)	1	1	890,000		980,000
A055	Anesthesia	(BPS-18)	1		890,000		
C019	Chest Specialist	(BPS-18)	1	1	890,000		960,000
C050	Child Specialist	(BPS-18)	1	1	890,000		960,000
C091	Consultant Anesthesia	(BPS-18)		2			910,000
C092	Consultant Anesthetist	(BPS-18)	1		460,000		
C093	Consultant Cardiology	(BPS-18)	2	2	1,350,000		1,230,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
C094	Consultant Chest	(BPS-18)	1	1	460,000		650,000
C096	Consultant Gynecologist	(BPS-18)	2	2	1,350,000		1,230,000
C097	Consultant Medicine	(BPS-18)	1	1	460,000		650,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	1,350,000		1,230,000
C102	Consultant Paeds	(BPS-18)	1	1	460,000		650,000
C103	Consultant Pathologist	(BPS-18)	1	1	460,000		650,000
C106	Consultant Radiologist	(BPS-18)	1	2	890,000		960,000
C107	Consultant Surgery	(BPS-18)	1	1	460,000		650,000
C108	Consultant Urology	(BPS-18)	1	1	460,000		650,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		650,000
C155	Consultant Radiology	(BPS-18)	1		460,000		
C156	Consultant Eye	(BPS-18)	1	1	460,000		650,000
C157	Consultant ENT	(BPS-18)	1	1	460,000		650,000
C158	Consultant Skin	(BPS-18)	1	1	460,000		650,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	890,000		960,000
E028	Eye Specialist	(BPS-18)	1	1	890,000		960,000
M024	Matron	(BPS-18)	1	1	895,000		960,000
N058	Neurosurgeon	(BPS-18)	1	1	460,000		650,000
N059	Nephrologist	(BPS-18)	1	1	460,000		650,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	460,000		650,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	460,000		650,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		650,000
S064	Senior Medical Officer	(BPS-18)	17	15	6,500,000		5,740,000
S162	Surgical Specialist	(BPS-18)	1	1	895,000		960,000
U023	Urologist	(BPS-18)	1	1	460,000		650,000
B013	Blood Transfusion Officer	(BPS-17)	1	1	895,000		960,000
C009	Casualty Medical Officer	(BPS-17)	1	1	850,000		920,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		650,000
D031	Dental Officer	(BPS-17)	2	2	944,000		1,050,000
D192	Dental Technologist	(BPS-17)	1	1	750,000		920,000
D206	DPT Physiotherapist	(BPS-17)	1	1	364,000		650,000
G031	GDMO	(BPS-17)	10	10	3,644,000		3,690,000
L021	Lady Medical Officer	(BPS-17)	5	5	4,354,000		4,010,000
M024	Matron	(BPS-17)	1	1	364,000		510,000
M030	Medical Officer	(BPS-17)	17	17	7,478,000		8,200,000
M036	Medical Technologist	(BPS-17)	1	1	850,000		920,000
O005	Office Superintendent	(BPS-17)	1	1	750,000		1,040,000
O019	Optometrist	(BPS-17)	1	1	300,000		510,000
P083	Pharmacy Technologist	(BPS-17)	1	1	750,000		830,000
P084	Physiotheraphy Technologist	(BPS-17)	1	1	750,000		830,000
P085	Pathology Technologist	(BPS-17)	1	1	364,000		510,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		510,000
R052	Radiology Technologist	(BPS-17)	1	1	750,000		830,000
C024	Chief Dental Technician	(BPS-16)	1	1	350,000		510,000
C036	Chief Medical Technician	(BPS-16)	1	1	350,000		510,000
C041	Chief Physiotherapist	(BPS-16)	1	1	750,000		830,000
G009	General Nurse	(BPS-16)	20	20	4,538,000		6,240,000
G030	General Nurse (Female)	(BPS-16)	4	4	908,000		1,910,000
A01102	Personal pay				130,000	68,000	110,000
A01103	Special pay				13,776,000	4,297,000	11,290,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**230**	**229**	**60,787,000**	**74,320,000**	**74,260,000**
A01151	Total Pay of Other Staff		230	229	51,212,000	69,314,000	57,420,000
R004	Radiology Technician	(BPS-14)	5		1,815,000		

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
S062	Senior MCH Technician	(BPS-14)	1	1	363,000		580,000
S065	Senior Medical Technician	(BPS-14)	1	1	250,000		620,000
S117	Stenotypist	(BPS-14)	1	1	550,000		660,000
S186	Senior Radiology Technician	(BPS-14)	1	6	182,000		2,200,000
S214	Senior Dialysis Technician	(BPS-14)	1	1	182,000		250,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		510,000
C143	Cardiology Technician	(BPS-12)	2	2	410,000		1,170,000
M034	Medical Technician	(BPS-12)	14	14	3,930,000		4,290,000
O018	Ophthalmology Technician	(BPS-12)	1	1	160,000		250,000
P030	Pharmacy Technician	(BPS-12)	2	2	470,000		580,000
P082	Pathology Technician	(BPS-12)	1	1	311,000		440,000
S007	Sanitation Technician	(BPS-12)	1	1	311,000		440,000
S190	Surgical Technician	(BPS-12)	2	2	471,000		580,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,099,000		1,140,000
E030	Electro Medical Technician	(BPS-09)	2	2	282,000		390,000
I029	ICU Technician	(BPS-09)	2	2	282,000		390,000
J013	Junior Dental Technician	(BPS-09)	1	1	311,000		370,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	311,000		400,000
J018	Junior Medical Technician	(BPS-09)	4	4	565,000		660,000
J021	Junior Pathology Technician	(BPS-09)	7	7	2,020,000		2,050,000
J022	Junior Pharmacy Technician	(BPS-09)	7	7	1,961,000		2,490,000
J026	Junior Radiology Technician	(BPS-09)	6	6	1,830,000		2,390,000
J028	Junior Surgical Technician	(BPS-09)	5	5	1,830,000		2,390,000
J038	Junior MCH Technician	(BPS-09)	8	8	2,420,000		2,240,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	2	452,000		850,000
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	1	1	311,000		400,000
J066	Junior Medical Technician (Female)	(BPS-09)	7	7	1,920,000		2,390,000
J067	Junior Medical Technician (Male)	(BPS-09)	26	26	4,420,000		4,510,000
K048	Khateeb	(BPS-09)	1	1	350,000		440,000
L019	Lady Health Visitor	(BPS-09)	4		565,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	10	847,000		1,880,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		190,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		190,000
T033	Telephone Operator	(BPS-07)	2	2	720,000		830,000
D159	Driver	(BPS-05)	1	1	250,000		330,000
E004	Electrician	(BPS-05)	1	1	250,000		330,000
P044	Plumber	(BPS-05)	1	1	250,000		330,000
R017	Record Keeper	(BPS-05)	1	1	250,000		330,000
S030	Security Guard	(BPS-05)	3	3	945,000		1,100,000
D159	Driver	(BPS-04)	2	2	400,000		500,000
H052	Head Cook	(BPS-04)	1	1	300,000		330,000
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer	(BPS-03)	23	22	5,750,000		5,330,000
A174	Aya	(BPS-02)	3	3	335,000		660,000
M059	Mouzain	(BPS-02)	1	1	370,000		390,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59	59	8,950,000		8,030,000
G019	Grade-I	(BPS-01)	1	1	210,000		300,000
S167	Sweeper	(BPS-01)	2	2	219,000		300,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A01152	Personal pay			300,000	138,000	440,000
A01153	Special pay			9,275,000	4,868,000	16,400,000
A012	**TOTAL ALLOWANCES**			**181,628,000**	**169,181,000**	**241,111,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**176,108,000**	**157,175,000**	**236,311,000**
A01201	Senior post Allowance			150,000	42,000	170,000
A01202	House rent Allowance			7,503,000	6,988,000	10,670,000
A01203	Conveyance allowance			10,908,000	8,556,000	1,240,000
A01207	Washing Allowance			150,000		170,000
A01208	Dress Allowance			200,000	67,000	260,000
A0120D	Integrated Allowance			297,000	87,000	260,000
A01211	Hill allowance			358,000	239,000	410,000
A01217	Medical allowance			7,711,000	5,452,000	6,800,000
A0121H	Special Health Sector reforms Allowance					122,220,000
A01224	Entertainment allowance			300,000	80,000	350,000
A01228	Orderly allowance			300,000	569,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			11,596,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				120,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,040,000		
A01238	Charge allowance				36,000	
A01239	Special allowance			41,269,000	36,501,000	48,740,000
A0123G	Ad-hoc Relief Allowance-2018			12,040,000		
A0123P	Ad-hoc Relief Allowance 2019			9,102,000		
A0123X	Ad-hoc Relief Allowance 2020			14,880,000	17,013,000	23,500,000
A0124F	Adhoc Relief Allowance -2021			10,345,000		
A0124R	Adhoc Relief Allowance 2022				13,202,000	20,510,000
A01250	Incentive Allowance			32,527,000		
A01252	Non Practicing Allowance			4,032,000	1,883,000	400,000
A01254	Anesthesia Allowance			400,000	380,000	350,000
A01270	Other				65,960,000	1,000
001	Others				65,960,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,520,000**	**12,006,000**	**4,800,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A01277	Contingent paid staff			5,520,000	12,006,000	4,800,000
001	Contingent Paid Staff			5,520,000	12,006,000	4,800,000
A03	**TOTAL OPERATING EXPENSES**			**9,605,000**	**94,276,000**	**9,670,000**
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**			**5,309,000**	**6,921,000**	**4,622,000**
A03301	Gas				1,300,000	
001	Gas				1,300,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			5,009,000	4,321,000	4,322,000
001	Hot and Cold Weather Charges				4,321,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,008,000		4,321,000
A03305	POL for Generator				1,000,000	
001	POL for Generator				1,000,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**601,000**	**2,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A03412	Swerage Charges/Waste Charges			1,000	601,000	1,000
001	SWERAGE CHARGES/WASTE CHARGES				601,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,891,000**	**4,262,000**	**3,551,000**
A03805	Travelling allowance			836,000	836,000	950,000
001	Travelling Allowance			836,000	836,000	950,000
A03806	Transportation of Goods (Govt.)			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,954,000	3,326,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,954,000	3,326,000	2,500,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,243,000**	**82,332,000**	**1,335,000**
A03901	Stationery			333,000	333,000	400,000
001	Stationery			333,000	333,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			3,000	43,203,000	3,000
001	Purchase of Drugs and Medicines			1,000	43,203,000	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
A03954	Ordinance Store			1,000	3,100,000	1,000
001	Ordnance Store			1,000	3,100,000	1,000
A03970	Others			760,000	19,950,000	800,000
001	Others			760,000	19,950,000	800,000
A03972	Expenditure on Diet of Patients			1,000	15,601,000	1,000
001	Expenditure on Diet for Patients			1,000	15,601,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,884,000**	
A041	**TOTAL PENSION**				**2,884,000**	
A04106	Reimbursement of medical charges to pensioners				592,000	
A04114	Superannuation Encashment of L.P.R				2,292,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,292,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**600,000**	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A052	**TOTAL GRANTS DOMESTIC**				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				13,500,000	
A094	**TOTAL OTHER STORES AND STOCKS**				3,000,000	
A09408	Generic Consumables				3,000,000	
001	Generic Consumables				3,000,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				10,500,000	
A09601	Purchase of Plant and Machinery				10,500,000	
001	Purchase of Plant & Machinery				10,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,787,000	8,427,000	1,920,000
A130	**TOTAL TRANSPORT**			1,667,000	6,207,000	1,800,000
A13001	Transport			1,667,000	6,207,000	1,800,000
001	Transport			1,667,000	6,207,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			60,000	1,060,000	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				1,000,000	
001	Medical and Laboratory Equipments				1,000,000	
A132	**TOTAL FURNITURE AND FIXTURE**			60,000	60,000	60,000
A13201	Furniture and Fixtures			60,000	60,000	60,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
001	Furniture and Fixture			60,000	60,000	60,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				1,100,000	
A13370	Others				1,100,000	
001	Others - Repair and Maintenance of Building & Structures				1,100,000	
Medical Superintendent District Headquar Hospital Diamer				**347,137,000**	**434,833,000**	**428,841,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**101,358,000**	**71,614,000**	**93,381,000**
A011	**TOTAL PAY**		**127**	**127**	**42,673,000**	**35,099,000**	**61,140,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**13,582,000**	**11,510,000**	**16,600,000**
A01101	Total Basic Pay		26	26	11,582,000	10,742,000	14,960,000
M032	Medical Superintendent	(BPS-19)	1	1	1,150,000		1,270,000
C089	Consultant	(BPS-18)	7	7	3,350,000		3,480,000
S055	Senior Dental Officer	(BPS-18)	1	1	525,000		740,000
S064	Senior Medical Officer	(BPS-18)	2	2	525,000		740,000
A035	Admin Officer	(BPS-17)	1	1	500,000		660,000
C009	Casualty Medical Officer	(BPS-17)	1	1	50,000		660,000
D031	Dental Officer	(BPS-17)	1	1	500,000		660,000
G031	GDMO	(BPS-17)	2	2	728,000		1,270,000
L021	Lady Medical Officer	(BPS-17)	1	1	500,000		660,000
M030	Medical Officer	(BPS-17)	2	2	1,520,000		2,000,000
O005	Office Superintendent	(BPS-17)	1	1	750,000		830,000
C036	Chief Medical Technician	(BPS-16)	1	1	350,000		480,000
G009	General Nurse	(BPS-16)	5	5	1,134,000		1,510,000
A01103	Special pay				2,000,000	768,000	1,640,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**101**	**29,091,000**	**23,589,000**	**44,540,000**
A01151	Total Pay of Other Staff		101	101	24,361,000	22,010,000	40,650,000
N043	Nurse (M/F)	(BPS-16)	1	1	350,000		390,000
S065	Senior Medical Technician	(BPS-14)	1	1	350,000		390,000
M026	MCH Technician	(BPS-12)	1	1	300,000		350,000
M034	Medical Technician	(BPS-12)	3	3	750,000		880,000
S190	Surgical Technician	(BPS-12)	1	1	350,000		390,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**						
L093	Lower Division Clerk	(BPS-11)	3	3	750,000		880,000
A009	Accountant	(BPS-10)	1	1	350,000		390,000
T033	Telephone Operator	(BPS-10)	1	1	350,000		390,000
J015	Junior Immunization Technician	(BPS-09)	5	5	1,250,000		1,350,000
J018	Junior Medical Technician	(BPS-09)	11	11	1,550,000		1,840,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	950,000		12,300,000
J036	Junior Technician Dental	(BPS-09)	1	1	350,000		390,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	3	3	750,000		880,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	4	730,000		880,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	350,000		390,000
L016	Laboratory Technician	(BPS-09)	1	1	350,000		390,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	141,000		220,000
R001	Radiographer	(BPS-09)	1	1	350,000		390,000
D159	Driver	(BPS-05)	7	7	1,250,000		2,000,000
D006	Dai	(BPS-03)	2	2	350,000		660,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	1,150,000		1,840,000
C053	Chowkidar	(BPS-02)	1	1	350,000		390,000
C110	Cook	(BPS-02)	1	1	300,000		390,000
D010	Dai/Cook	(BPS-02)	6	6	1,730,000		2,870,000
N006	Naib Qasid	(BPS-02)	2	2	450,000		740,000
W007	Ward Servant	(BPS-02)	1	1	350,000		390,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	3,550,000		3,730,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	4,560,000		4,550,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
A01152	Personal pay			230,000		200,000
A01153	Special pay			4,500,000	1,579,000	3,690,000
A012	**TOTAL ALLOWANCES**			**58,685,000**	**36,515,000**	**32,241,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**57,965,000**	**35,615,000**	**31,341,000**
A01202	House rent Allowance			3,346,000	2,410,000	2,730,000
A01203	Conveyance allowance			4,085,000	2,778,000	3,340,000
A0120D	Integrated Allowance			100,000	29,000	80,000
A01211	Hill allowance			144,000	108,000	120,000
A01217	Medical allowance			2,387,000	1,811,000	1,950,000
A0121B	Health Professional Allowance				69,000	
A0121H	Special Health Sector reforms Allowance					7,380,000
A01224	Entertainment allowance			15,000	6,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			2,718,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,750,000		
A01239	Special allowance			11,450,000	9,393,000	9,380,000
A0123G	Ad-hoc Relief Allowance-2018			2,750,000		
A0123P	Ad-hoc Relief Allowance 2019			2,859,000		
A0123X	Ad-hoc Relief Allowance 2020			3,711,000	4,387,000	3,040,000
A0124F	Adhoc Relief Allowance -2021			11,650,000		
A0124R	Adhoc Relief Allowance 2022				3,161,000	2,430,000
A01250	Incentive Allowance			9,000,000		
A01252	Non Practicing Allowance			1,000,000	625,000	880,000
A01270	Other				10,838,000	1,000
001	Others				10,838,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**900,000**	**900,000**
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**2,642,000**	**12,674,000**	**3,462,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**25,000**	**105,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			95,000	25,000	95,000
001	Telephone and Trunk Calls			95,000	25,000	95,000
A033	**TOTAL UTILITIES**			**1,085,000**	**2,198,000**	**1,498,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			95,000	95,000	95,000
001	Electricity			95,000	95,000	95,000
A03304	Hot and cold weather charges			990,000	1,403,000	1,403,000
001	Hot and Cold Weather Charges				1,403,000	
003	Gilgit-Baltistan Weather Charges			990,000		1,403,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03412	Swerage Charges/Waste Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**978,000**	**1,478,000**	**1,365,000**
A03805	Travelling allowance			330,000	330,000	450,000
001	Travelling Allowance			330,000	330,000	450,000
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.)			633,000	1,133,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			633,000	1,133,000	900,000
A039	**TOTAL GENERAL**			**473,000**	**8,973,000**	**493,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			50,000	50,000	
001	Newspapers, Periodicals and Books			50,000	50,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
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	7,501,000	1,000
001	Purchase of Drugs and Medicines			1,000	7,501,000	1,000
A03954	Ordinance Store			1,000	501,000	1,000
001	Ordnance Store			1,000	501,000	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	501,000	1,000
001	Expenditure on Diet for Patients			1,000	501,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**445,000**	
A041	**TOTAL PENSION**				**445,000**	
A04114	Superannuation Encashment of L.P.R				445,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				445,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**770,000**	**770,000**	**780,000**
A130	**TOTAL TRANSPORT**			**690,000**	**690,000**	**700,000**
A13001	Transport			690,000	690,000	700,000
001	Transport			690,000	690,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Medical Superintendent Tehsil Headquarte Hospital Tangir				**104,770,000**	**86,403,000**	**97,623,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**						**60,410,000**
A011	**TOTAL PAY**			**117**			**49,910,000**
A011-1	**TOTAL PAY OF OFFICERS**			**37**			**26,020,000**
A01101	Total Basic Pay			37			25,140,000
A205	Associate Professor Cardiology	(Special)		1			1,230,000
A206	Assistant Professor Cardiology/Interventional Card	(Special)		1			1,230,000
E034	Executive Director /Professor	(Special)		1			1,230,000
P096	Professor/Dean	(Special)		1			1,230,000
P097	PD/Director Maintenance/Admin	(BPS-20)		1			1,230,000
A207	Assistant Professor Cardiology/Cath lab Director	(BPS-19)		2			880,000
A208	Assistant Professor Paediatric Cardiology	(BPS-19)		1			880,000
A209	Assistant Professor Cardiac Surgery	(BPS-19)		2			880,000
A210	Assistant Professor Gynaecologist	(BPS-19)		1			880,000
A211	Assistant Professor Haematologist	(BPS-19)		1			880,000
A212	Assistant Professor of Pathology	(BPS-19)		1			880,000
A213	Assistant Professor Radiology	(BPS-19)		1			880,000
A214	Assistant Professor Cardio Nuclear Medicine	(BPS-19)		1			880,000
A215	Assistant Professor Nephrology	(BPS-19)		1			880,000
S219	Senior Registrar Nephrology	(BPS-19)		1			880,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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			700,000
D209	DPD /Deputy Director Maintenance/Admin	(BPS-18)		1			700,000
M032	Medical Superintendent	(BPS-18)		1			700,000
S220	Senior Registrar Cardiology	(BPS-18)		2			1,310,000
S221	Senior Registrar Cardiac Surgery	(BPS-18)		1			700,000
S222	Senior Registrar Anaesthesiology	(BPS-18)		1			700,000
S223	Senior Registrar Deontology	(BPS-18)		1			700,000
A217	Associate Engineer Electrical/Assistant Director	(BPS-17)		1			520,000
A218	Associate Engineer Civil/Assistant Director Civil	(BPS-17)		1			520,000
B027	Biomedical Engineer	(BPS-17)		1			520,000
D210	Database officer	(BPS-17)		1			520,000
H015	Head Nurse	(BPS-17)		1			520,000
M088	Medical Officer/WMO	(BPS-17)		4			520,000
P029	Pharmacist	(BPS-17)		1			520,000
P089	Physiotherapist	(BPS-17)		1			520,000
P098	Perfussionist	(BPS-17)		1			520,000
A01103	Special pay						880,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**80**			**23,890,000**
A01151	Total Pay of Other Staff			80			23,010,000
A068	Assistant	(BPS-16)		1			600,000
A219	Anaesthesia Technologist	(BPS-16)		1			600,000
C162	Chief Cath Lab Technician	(BPS-16)		1			600,000
C163	Chief lab Technician	(BPS-16)		1			600,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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				600,000
S224	Senior ETT Technician	(BPS-16)	1				600,000
S225	Staff Nurses ICU Male/Female	(BPS-16)	3				600,000
S226	Staff Nurse/Cath lab Nurse	(BPS-16)	4				600,000
C165	CSSD Supervisor	(BPS-14)	1				450,000
O021	OT Nurse Male/ Female	(BPS-14)	2				450,000
S127	Store Supervisor	(BPS-14)	1				450,000
S227	Senior ICU Technician	(BPS-14)	1				450,000
S228	Senior Cath Lab Technician	(BPS-14)	1				450,000
S229	Senior Anaesthesia Technician	(BPS-14)	1				450,000
S230	Senior OT Technician	(BPS-14)	1				450,000
S231	Senior ECG Technician	(BPS-14)	1				450,000
S232	Senior Lab Technician	(BPS-14)	1				450,000
S233	Senior Radiographer	(BPS-14)	1				450,000
U006	UDC/Cashier	(BPS-14)	1				450,000
A220	Aesthesia Technician	(BPS-12)	1				400,000
B028	Boiler Operator/Autoclave	(BPS-12)	1				400,000
C077	Computer Operator	(BPS-12)	2				400,000
C166	Cath lab Technician	(BPS-12)	1				400,000
D021	Data Entry Operator	(BPS-12)	3				400,000
D211	Dental Technician	(BPS-12)	1				400,000
E033	ECG Technician	(BPS-12)	1				400,000
E035	ETT Technician	(BPS-12)	1				400,000
I029	ICU Technician	(BPS-12)	1				400,000
I032	Incinerator Supervisor	(BPS-12)	1				400,000
L006	Lab Technician	(BPS-12)	2				400,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1208	**MS Cardiac Hospital Gilgit**						
M089	Medical/Bio Gass Technician	(BPS-12)	1				400,000
O012	OT Technician	(BPS-12)	1				400,000
X002	X-Ray Technician	(BPS-12)	1				400,000
B029	Biomedical Technician	(BPS-11)	1				380,000
E036	Electrical Technician	(BPS-11)	1				380,000
L093	Lower Division Clerk	(BPS-11)	1				380,000
M090	Mechanical Technician	(BPS-11)	1				380,000
J042	Junior Technician Pharmacy	(BPS-09)	1				350,000
L108	Laundry Manager	(BPS-09)	1				350,000
R013	Receptionist	(BPS-07)	2				340,000
T033	Telephone Operator	(BPS-07)	2				340,000
I033	Incinerator Operator	(BPS-06)	1				280,000
S125	Store Keeper	(BPS-06)	1				280,000
S234	Sterilization and Auto Clave Operators	(BPS-06)	1				280,000
A221	Ambulance Drivers	(BPS-05)	3				280,000
D159	Driver	(BPS-05)	3				280,000
H055	HVAC Technician	(BPS-05)	1				280,000
A174	Aya	(BPS-02)	2				280,000
G033	Generator Operator/Electrician	(BPS-02)	1				280,000
H056	Helpers Dhobi	(BPS-02)	2				280,000
L109	Laundry Operator/ Dhobi	(BPS-02)	1				280,000
L110	Lift Operator	(BPS-02)	1				280,000
N006	Naib Qasid	(BPS-02)	2				280,000
P072	Pump Operator	(BPS-02)	1				280,000
S030	Security Guard	(BPS-02)	2				280,000
S235	Sanitary worker	(BPS-02)	1				280,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1208	**MS Cardiac Hospital Gilgit**						
W007	Ward Servant	(BPS-02)		2			280,000
W051	Ward Boy	(BPS-02)		2			280,000
A01153	Special pay						880,000
A012	**TOTAL ALLOWANCES**						**10,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**10,500,000**
A01202	House rent Allowance						440,000
A01203	Conveyance allowance						880,000
A0120D	Integrated Allowance						440,000
A01211	Hill allowance						80,000
A01217	Medical allowance						440,000
A01224	Entertainment allowance						40,000
A01239	Special allowance						2,460,000
A0123X	Ad-hoc Relief Allowance 2020						880,000
A0124R	Adhoc Relief Allowance 2022						740,000
A01252	Non Practicing Allowance						1,640,000
A01270	Other						2,460,000
001	Others						2,460,000
A03	**TOTAL OPERATING EXPENSES**						**9,572,000**
A032	**TOTAL COMMUNICATIONS**						**220,000**
A03201	Postage and telegraph						20,000
A03202	Telephone and trunk call						200,000
001	Telephone and Trunk Calls						200,000
A033	**TOTAL UTILITIES**						**3,450,000**
A03303	Electricity						250,000
001	Electricity						250,000
A03304	Hot and cold weather charges						2,700,000
002	Heating Charges for Wards						200,000
003	Gilgit-Baltistan Weather Charges						2,500,000
A03305	POL for Generator						500,000
001	POL for Generator						500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1208 MS Cardiac Hospital Gilgit					
A038 TOTAL TRAVEL & TRANSPORTATION					**3,000,000**
A03805 Travelling allowance					1,000,000
001 Travelling Allowance					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					2,000,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					2,000,000
A039 TOTAL GENERAL					**2,902,000**
A03901 Stationery					500,000
001 Stationery					500,000
A03902 Printing and publication					300,000
A03906 Uniforms and protective clothing					100,000
001 Uniforms and Protective Clothing					100,000
A03927 Purchase of drug and medicines					501,000
001 Purchase of Drugs and Medicines					500,000
006 P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)					1,000
A03954 Ordinance Store					1,000
001 Ordnance Store					1,000
A03970 Others					500,000
001 Others					500,000
A03972 Expenditure on Diet of Patients					1,000,000
001 Expenditure on Diet for Patients					1,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**1,000,000**
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					**500,000**
A09601 Purchase of Plant and Machinery					500,000
001 Purchase of Plant & Machinery					500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					**500,000**
A09701 Purchase of Furniture and Fixture					500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1208	**MS Cardiac Hospital Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**					**1,300,000**
A130	**TOTAL TRANSPORT**					**1,000,000**
A13001	Transport					1,000,000
001	Transport					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**200,000**
A13101	Machinery and Equipment					100,000
001	Machinery and Equipment					100,000
A13102	Medical and Laboratory Equipments					100,000
002	Medical and Laboratory Equipments (Dialysis Machine)					100,000
A132	**TOTAL FURNITURE AND FIXTURE**					**100,000**
A13201	Furniture and Fixtures					100,000
001	Furniture and Fixture					100,000
MS Cardiac Hospital Gilgit						**72,282,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**65,728,000**	**15,845,000**	**36,080,000**
A011	**TOTAL PAY**		**146**	**36**	**31,935,000**	**8,474,000**	**16,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**7**	**7,476,000**	**1,271,000**	**4,580,000**
A01101	Total Basic Pay		17	7	6,786,000	1,189,000	3,980,000
P069	Provincial Programme Officer	(BPS-18)	1	1	630,000		740,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	525,000		660,000
D205	District EPI Coordinator	(BPS-17)	10		3,644,000		
H054	Health Education Officer	(BPS-17)	1	1	364,000		480,000
M084	M&E Officer	(BPS-17)	1	1	364,000		480,000
S114	Statistical Officer	(BPS-17)	1	1	364,000		480,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	525,000		660,000
A015	Accounts Officer	(BPS-16)	1	1	370,000		480,000
A01103	Special pay				690,000	82,000	600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**129**	**29**	**24,459,000**	**7,203,000**	**12,120,000**
A01151	Total Pay of Other Staff		129	29	21,764,000	6,705,000	9,920,000
D021	Data Entry Operator	(BPS-15)	1	1	380,000		480,000
A007	Account Clerk	(BPS-14)	1	1	490,000		480,000
C072	Cold Chain Technician	(BPS-14)	2	2	1,020,000		1,270,000
D202	Data Manager	(BPS-14)	10		1,822,000		
S111	Statistical Assistant	(BPS-14)	1	1	500,000		570,000
U019	Upper Division Clerk	(BPS-14)	2	2	390,000		570,000
J015	Junior Immunization Technician	(BPS-09)	95	5	13,432,000		1,230,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1568	**Provincial Programme Officer EPI Gilgit**						
J022	Junior Pharmacy Technician	(BPS-09)	2	2	310,000		570,000
D159	Driver	(BPS-05)	6	6	1,520,000		2,050,000
D159	Driver	(BPS-04)	1	1	350,000		480,000
G010	Generator Operator	(BPS-03)	2	2	330,000		570,000
P009	Packer	(BPS-03)	1	1	170,000		300,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	1,050,000		1,350,000
A01152	Personal pay				30,000		20,000
A01153	Special pay				2,665,000	498,000	2,180,000
A012	**TOTAL ALLOWANCES**				**33,793,000**	**7,371,000**	**19,380,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,833,000**	**6,488,000**	**18,180,000**
A01202	House rent Allowance				5,161,000	733,000	4,230,000
A01203	Conveyance allowance				4,049,000	678,000	3,310,000
A01208	Dress Allowance					8,000	
A0120D	Integrated Allowance				11,000	22,000	10,000
A01211	Hill allowance				159,000	26,000	130,000
A01217	Medical allowance				2,684,000	430,000	2,190,000
A01226	Computer allowance				40,000		30,000
A0122M	Ad-hoc Relief Allowance-2016				2,364,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,717,000	43,000	
A01238	Charge allowance					65,000	
A01239	Special allowance				3,500,000	2,304,000	2,870,000
A0123G	Ad-hoc Relief Allowance-2018				2,767,000	43,000	
A0123P	Ad-hoc Relief Allowance 2019				2,970,000	51,000	
A0123X	Ad-hoc Relief Allowance 2020				3,644,000	1,213,000	2,980,000
A0124F	Adhoc Relief Allowance -2021				2,767,000	42,000	
A0124R	Adhoc Relief Allowance 2022					800,000	2,430,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**960,000**	**883,000**	**1,200,000**
A01274	Medical charges					283,000	
A01277	Contingent paid staff				960,000	600,000	1,200,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
001	Contingent Paid Staff			960,000	600,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**2,250,000**	**2,237,000**	**2,616,000**
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**			**424,000**	**411,000**	**411,000**
A03303	Electricity			55,000	55,000	55,000
001	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			369,000	356,000	356,000
001	Hot and Cold Weather Charges				356,000	
003	Gilgit-Baltistan Weather Charges			369,000		356,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,160,000**	**1,160,000**	**1,450,000**
A03805	Travelling allowance			501,000	501,000	600,000
001	Travelling Allowance			501,000	501,000	600,000
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.)			609,000	609,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			609,000	609,000	800,000
A039	**TOTAL GENERAL**			**581,000**	**581,000**	**670,000**
A03901	Stationery			250,000	250,000	300,000
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
A03917	Law charges			20,000	20,000	20,000
A03970	Others			260,000	260,000	300,000
001	Others			260,000	260,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**600,000**	**610,000**
A130	**TOTAL TRANSPORT**			**540,000**	**540,000**	**550,000**
A13001	Transport			540,000	540,000	550,000
001	Transport			540,000	540,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Provincial Programme Officer EPI Gilgit				**68,578,000**	**18,682,000**	**39,306,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				525,332,000	784,815,000	679,851,000
A011	**TOTAL PAY**		1613	1613	266,751,000	455,165,000	508,460,000
A011-1	**TOTAL PAY OF OFFICERS**		16	16	11,004,000	11,012,000	14,710,000
A01101	Total Basic Pay		16	16	9,907,000	10,170,000	13,780,000
D069	Deputy Provincial Coordinator	(BPS-18)	1	1	518,000		970,000
A036	Administrative Officer	(BPS-17)	1	1	506,000		880,000
F018	Field Monitoring Coordinators	(BPS-17)	3	3	1,893,000		2,490,000
F019	Field Program Officers	(BPS-17)	3	3	1,893,000		2,490,000
F021	Finance Officer	(BPS-17)	1	1	769,000		1,060,000
L092	Logistic Officer	(BPS-17)	1	1	506,000		880,000
M054	MIS Coordinator	(BPS-17)	1	1	1,098,000		1,250,000
P022	Payroll & Budget Officer	(BPS-17)	1	1	631,000		880,000
S147	Superintendent	(BPS-17)	1	1	796,000		1,100,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	403,000		570,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	403,000		570,000
D019	Data Analyst	(BPS-16)	1	1	491,000		640,000
A01102	Personal pay				110,000	184,000	90,000
A01103	Special pay				987,000	658,000	840,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1597	1597	255,747,000	444,153,000	493,750,000
A01151	Total Pay of Other Staff		1597	1597	254,078,000	416,671,000	470,760,000
A068	Assistant	(BPS-16)	2	2	950,000		1,280,000
D021	Data Entry Operator	(BPS-15)	4	4	773,000		1,620,000
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7	7	1,000,000		4,690,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1698	**DDO NPFP&PHC Gilgit Baltistan**						
A105	Assistant District Coordinators	(BPS-14)	7	7	1,000,000		3,250,000
C007	Cashier/Auditor	(BPS-14)	1	1	245,000		340,000
R015	Receptionist/PS	(BPS-14)	1	1	308,000		480,000
S120	Stentypist/PA	(BPS-14)	2	2	374,000		980,000
S125	Store Keeper	(BPS-14)	1	1	442,000		600,000
U019	Upper Division Clerk	(BPS-14)	1	1	374,000		510,000
A148	Assistant Store Keeper	(BPS-12)	1	1	271,000		370,000
L093	Lower Division Clerk	(BPS-11)	2	2	316,000		610,000
L063	LHSs	(BPS-07)	66	66	12,851,000		16,790,000
D159	Driver	(BPS-05)	16	16	2,752,000		4,060,000
L076	LHWs	(BPS-05)	1385	1385	208,486,000		412,000,000
D159	Driver	(BPS-04)	72	72	18,677,000		16,380,000
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)	29	29	5,259,000		6,800,000
A01153	Special pay				1,669,000	27,482,000	22,990,000
A012	**TOTAL ALLOWANCES**				**258,581,000**	**329,650,000**	**171,391,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**258,236,000**	**326,392,000**	**170,191,000**
A01202	House rent Allowance				35,000,000	30,711,000	34,940,000
A01203	Conveyance allowance				37,053,000	35,328,000	29,560,000
A0120D	Integrated Allowance				126,000	54,000	90,000
A01211	Hill allowance				124,000	1,803,000	1,500,000
A01217	Medical allowance				28,798,000	27,486,000	23,220,000
A01226	Computer allowance				18,000	53,000	10,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Ad-hoc Relief Allowance-2016				20,173,000	1,835,000	
A0122Y	Ad-hoc Relief Allowance 2017				24,208,000	2,653,000	
A01236	Deputation allowance					489,000	
A01239	Special allowance				150,000	267,000	480,000
A0123G	Ad-hoc Relief Allowance-2018				24,208,000	2,628,000	
A0123P	Ad-hoc Relief Allowance 2019				28,493,000	3,085,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A0123X	Ad-hoc Relief Allowance 2020			35,677,000	65,244,000	39,390,000
A0124C	Disparity Reduction Allowance				66,233,000	
A0124F	Adhoc Relief Allowance -2021			24,208,000	2,507,000	
A0124N	Disparity Reduction Allowance 2022- 15%				42,953,000	
A0124R	Adhoc Relief Allowance 2022				43,062,000	41,000,000
A01270	Other					1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**345,000**	**3,258,000**	**1,200,000**
A01274	Medical charges				1,459,000	
A01277	Contingent paid staff			345,000	1,799,000	1,200,000
001	Contingent Paid Staff			345,000	1,799,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**77,678,000**	**38,726,000**	**111,857,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**160,000**	**250,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			200,000	110,000	200,000
001	Telephone and Trunk Calls			200,000	110,000	200,000
A033	**TOTAL UTILITIES**			**15,175,000**	**19,513,000**	**12,805,000**
A03302	Water			1,000		1,000
A03303	Electricity			200,000	113,000	200,000
001	Electricity			200,000	113,000	200,000
A03304	Hot and cold weather charges			14,974,000	19,400,000	12,604,000
001	Hot and Cold Weather Charges				19,400,000	
003	Gilgit-Baltistan Weather Charges			14,974,000		12,604,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**500,000**	**1,000,000**
A03402	Rent for office building			500,000		500,000
001	Rent for Office Building			500,000		500,000
A03404	Rent for other building			500,000	500,000	500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,401,000**	**8,933,000**	**18,000,000**
A03805	Travelling allowance			3,000,000	3,000,000	3,500,000
001	Travelling Allowance			3,000,000	3,000,000	3,500,000
A03806	Transportation of Goods (Govt.)			1,500,000	748,000	2,500,000
001	Transportation of Goods			1,500,000	748,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			9,900,000	5,185,000	12,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,900,000	5,185,000	12,000,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			**46,852,000**	**9,620,000**	**79,802,000**
A03901	Stationery			1,300,000	1,050,000	1,800,000
001	Stationery			1,300,000	1,050,000	1,800,000
A03902	Printing and publication			1,500,000	1,500,000	2,000,000
A03905	Newspapers periodicals and books			50,000		
001	Newspapers, Periodicals and Books			50,000		
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03917	Law charges			1,000		1,000
A03927	Purchase of drug and medicines			43,000,000	4,618,000	75,000,000
001	Purchase of Drugs and Medicines			43,000,000	4,618,000	40,000,000
010	Purchase of Drugs and Medicines (For Pending Liabilities of Previous FYs)					35,000,000
A03954	Ordinance Store				1,652,000	
001	Ordnance Store				1,652,000	
A03970	Others			1,000,000	800,000	1,000,000
001	Others			1,000,000	800,000	1,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**189,000**	
A041	**TOTAL PENSION**				**189,000**	
A04114	Superannuation Encashment of L.P.R				189,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				189,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**				900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	**TOTAL TRANSFERS**			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000		1,000
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainments & Gifts			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			550,000	550,000	275,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			500,000	500,000	250,000
A09601	Purchase of Plant and Machinery			500,000	500,000	250,000
001	Purchase of Plant & Machinery			500,000	500,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			50,000	50,000	25,000
A09701	Purchase of Furniture and Fixture			50,000	50,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,750,000	3,970,000	6,250,000
A130	**TOTAL TRANSPORT**			5,500,000	1,420,000	6,000,000
A13001	Transport			5,500,000	1,420,000	6,000,000
001	Transport			5,500,000	1,420,000	6,000,000
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

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**2,300,000**	
A13370	Others				2,300,000	
001	Others - Repair and Maintenance of Building & Structures				2,300,000	
DDO NPFP&PHC Gilgit Baltistan				**609,311,000**	**829,150,000**	**798,234,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**409,509,000**	**511,528,000**	**659,629,000**
A011	**TOTAL PAY**		**468**	**466**	**193,114,000**	**234,318,000**	**237,540,000**
A011-1	**TOTAL PAY OF OFFICERS**		**156**	**155**	**119,031,000**	**140,151,000**	**145,740,000**
A01101	Total Basic Pay		156	155	107,320,000	130,350,000	133,340,000
C022	Chief Consultant	(BPS-20)	4	4	5,060,000		4,540,000
P046	PMO	(BPS-20)	2	6	2,564,000		6,480,000
P090	Principal Dental Officer	(BPS-20)	1	2	1,100,000		1,950,000
A021	Addional Principal Dental officer	(BPS-19)	1	2	1,236,000		2,030,000
A028	Additional Principal Medical Officer	(BPS-19)	6	12	3,956,000		11,200,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	800,000		1,080,000
M032	Medical Superintendent	(BPS-19)	1	1	935,000		1,140,000
S038	Senior Consultant	(BPS-19)	6	6	5,346,000		5,660,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	2,236,000		1,030,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1	987,000		1,030,000
S043	Senior Consultant ENT	(BPS-19)	1	1	1,523,000		1,030,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,265,000		1,030,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	1,036,000		1,420,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	998,000		1,030,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1	1,125,000		1,030,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	998,000		1,030,000
S051	Senior Consultant Peads	(BPS-19)	1	1	1,036,000		1,690,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
S052	Senior Consultant Radiology	(BPS-19)	1	1	1,036,000		1,030,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,036,000		1,700,000
C093	Consultant Cardiology	(BPS-18)	1	1	748,000		1,540,000
C094	Consultant Chest	(BPS-18)	1	1	831,000		1,170,000
C096	Consultant Gynecologist	(BPS-18)	4	4	2,998,000		3,870,000
C097	Consultant Medicine	(BPS-18)	1	1	909,000		1,120,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	748,000		1,060,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	1,638,000		990,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	748,000		940,000
C103	Consultant Pathologist	(BPS-18)	1	1	2,987,000		1,010,000
C104	Consultant Pediatric	(BPS-18)	2	2	1,112,000		1,950,000
C106	Consultant Radiologist	(BPS-18)	2	2	1,632,000		990,000
C107	Consultant Surgery	(BPS-18)	2	2	1,638,000		990,000
C108	Consultant Urology	(BPS-18)	1	1	750,000		1,120,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		1,360,000
C149	Consultant Gastroenterologist	(BPS-18)	1	1	750,000		1,000,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	1,752,000		1,210,000
M024	Matron	(BPS-18)	1	1	748,000		1,650,000
N058	Neurosurgeon	(BPS-18)	1	1	460,000		1,020,000
N059	Nephrologist	(BPS-18)	1	1	460,000		1,120,000
N060	Nursing Supervisor	(BPS-18)	1	1	750,000		1,630,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	460,000		1,360,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		1,360,000
S055	Senior Dental Officer	(BPS-18)	1		809,000		
S064	Senior Medical Officer	(BPS-18)	10	4	5,632,000		3,570,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
S177	System Analyst	(BPS-18)	1	1	909,000		1,460,000
S199	Senior Technologist	(BPS-18)	1	1	748,000		1,630,000
B009	Bio Medical Engineer	(BPS-17)	1	1	625,000		1,090,000
C144	Cardiology Technologist	(BPS-17)	1	1	364,000		940,000
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		1,040,000
D028	Deitatian	(BPS-17)	1	1	712,000		1,040,000
D031	Dental Officer	(BPS-17)	1		364,000		
D192	Dental Technologist	(BPS-17)	1	1	750,000		720,000
G031	GDMO	(BPS-17)	10	10	3,644,000		6,280,000
H015	Head Nurse	(BPS-17)	7	7	3,500,000		4,010,000
L021	Lady Medical Officer	(BPS-17)	4	4	2,998,000		2,300,000
M029	Medical Lab Technologist	(BPS-17)	1		980,000		
M030	Medical Officer	(BPS-17)	8	4	3,812,000		2,300,000
M036	Medical Technologist	(BPS-17)	3	3	2,100,000		1,690,000
N057	Nephrology Technologist	(BPS-17)	1	1	748,000		610,000
P029	Pharmacist	(BPS-17)	1	1	760,000		1,040,000
P083	Pharmacy Technologist	(BPS-17)	1	1	750,000		670,000
P085	Pathology Technologist	(BPS-17)	1	2	364,000		1,690,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		1,040,000
P091	Pathologist Technologist	(BPS-17)	1		750,000		
R052	Radiology Technologist	(BPS-17)	1	1	750,000		670,000
S147	Superintendent	(BPS-17)	1	1	576,000		1,460,000
S206	Surgical Technologist	(BPS-17)	1	1	750,000		670,000
C016	Charge Nurse	(BPS-16)	3	3	950,000		1,400,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	685,000		1,640,000
C024	Chief Dental Technician	(BPS-16)	2	2	912,000		1,700,000
C025	Chief Dialysis Technician	(BPS-16)	1	1	658,000		1,120,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
C036	Chief Medical Technician	(BPS-16)	1	1	685,000		700,000
C039	Chief Pathology Technician	(BPS-16)	1	1	950,000		940,000
C044	Chief Radiology Technician	(BPS-16)	2	2	1,459,000		1,640,000
C047	Chief Surgical Technician	(BPS-16)	1	1	685,000		970,000
C142	Chief Opthamology Technician	(BPS-16)	1	1	685,000		950,000
G009	General Nurse	(BPS-16)	20	20	6,951,000		9,830,000
O011	OT Nurse	(BPS-16)	1	1	1,265,000		940,000
A01102	Personal pay				329,000	716,000	810,000
A01103	Special pay				11,382,000	9,085,000	11,590,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**312**	**311**	**74,083,000**	**94,167,000**	**91,800,000**
A01151	Total Pay of Other Staff		312	311	66,168,000	87,498,000	84,240,000
C016	Charge Nurse	(BPS-16)	4	4	1,250,000		1,860,000
H004	Head Clerk	(BPS-16)	1	1	994,000		940,000
S111	Statistical Assistant	(BPS-16)	1	1	685,000		790,000
D021	Data Entry Operator	(BPS-15)	1	1	592,000		290,000
O001	Office Assistant	(BPS-14)	1	1	718,000		940,000
S065	Senior Medical Technician	(BPS-14)	5	5	1,950,000		1,970,000
S117	Stenotypist	(BPS-14)	1	1	426,000		520,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	385,000		330,000
U019	Upper Division Clerk	(BPS-14)	4	4	2,366,000		1,710,000
C143	Cardiology Technician	(BPS-12)	1	1	536,000		690,000
D033	Dental Technician	(BPS-12)	1	1	536,000		350,000
D099	Dialysis Technician	(BPS-12)	1	1	536,000		510,000
M034	Medical Technician	(BPS-12)	11	11	2,299,000		3,780,000
P030	Pharmacy Technician	(BPS-12)	1	1	419,000		530,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
P081	Physiotherapy Technician	(BPS-12)	1	1	512,000		510,000
P082	Pathology Technician	(BPS-12)	2	2	672,000		1,300,000
R004	Radiology Technician	(BPS-12)	3	3	942,000		1,130,000
S190	Surgical Technician	(BPS-12)	4	4	1,371,000		1,640,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,965,000		2,440,000
E030	Electro Medical Technician	(BPS-09)	2	2	282,000		570,000
E032	Eltro Medical Technician	(BPS-09)	1	1	621,000		280,000
I029	ICU Technician	(BPS-09)	4	4	565,000		970,000
J013	Junior Dental Technician	(BPS-09)	5	5	1,385,000		2,300,000
J018	Junior Medical Technician	(BPS-09)	48	48	6,870,000		8,120,000
J021	Junior Pathology Technician	(BPS-09)	6	6	2,062,000		2,930,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	1,698,000		1,280,000
J026	Junior Radiology Technician	(BPS-09)	5	5	1,332,000		1,650,000
J028	Junior Surgical Technician	(BPS-09)	7	7	2,262,000		2,690,000
J038	Junior MCH Technician	(BPS-09)	6	6	1,511,000		2,270,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	621,000		510,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	621,000		770,000
J052	Junior Cardiology Technician	(BPS-09)	4	4	1,385,000		2,040,000
J053	Junior Nephrology Technician	(BPS-09)	2	2	832,000		860,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	450,000		170,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	6	847,000		1,080,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		220,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
S190	Surgical Technician	(BPS-09)	1	1	141,000		1,080,000
G010	Generator Operator	(BPS-07)	1	1	412,000		340,000
T033	Telephone Operator	(BPS-07)	2	2	450,000		630,000
E004	Electrician	(BPS-05)	1	1	512,000		620,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	512,000		360,000
P044	Plumber	(BPS-05)	1	1	410,000		400,000
S030	Security Guard	(BPS-05)	7	8	1,089,000		1,640,000
D159	Driver	(BPS-04)	3	2	698,000		660,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14	3,030,000		4,120,000
D167	Driver/Security Guard/Electrician	(BPS-03)		17			5,420,000
E016	Engine Driver/Painter	(BPS-03)	17		3,550,000		
A174	Aya	(BPS-02)	3	3	335,000		1,310,000
D009	Dai/Aya/Carpenter/Midwive	(BPS-02)	30	30	4,550,000		5,100,000
M048	Midwives & Ayas	(BPS-02)	2	2	470,000		890,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	65	64	5,670,000		7,280,000
W007	Ward Servant	(BPS-01)	3	3	450,000		1,310,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9	1,250,000		2,140,000
A01152	Personal pay				234,000	315,000	350,000
A01153	Special pay				7,681,000	6,354,000	7,210,000
A012	**TOTAL ALLOWANCES**				**216,395,000**	**277,210,000**	**422,089,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**205,431,000**	**267,680,000**	**419,989,000**
A01201	Senior post Allowance				105,000	105,000	920,000
A01202	House rent Allowance				23,267,000	19,652,000	196,050,000
A01203	Conveyance allowance				15,731,000	13,819,000	13,800,000
A01208	Dress Allowance					143,000	360,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A0120D	Integrated Allowance			58,000	98,000	30,000
A01211	Hill allowance			509,000	327,000	490,000
A01216	Qualification allowance				180,000	
A01217	Medical allowance			9,591,000	8,884,000	8,730,000
A0121B	Health Professional Allowance				111,000	
A0121H	Special Health Sector reforms Allowance					90,060,000
A0121T	Adhoc Relief Allowance 2013				3,000	
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01224	Entertainment allowance			214,000	158,000	160,000
A01226	Computer allowance			9,000	35,000	9,000
A01228	Orderly allowance			1,008,000	1,459,000	880,000
A0122C	Adhoc Relief Allowance - 2015				5,000	
A0122M	Ad-hoc Relief Allowance-2016			13,217,000	990,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				226,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			15,823,000	1,377,000	
A01239	Special allowance			59,660,000	60,627,000	60,600,000
A0123G	Ad-hoc Relief Allowance-2018			15,823,000	1,368,000	
A0123P	Ad-hoc Relief Allowance 2019			12,386,000	1,102,000	
A0123X	Ad-hoc Relief Allowance 2020			19,039,000	27,781,000	25,100,000
A0124F	Adhoc Relief Allowance -2021			15,823,000	1,428,000	
A0124R	Adhoc Relief Allowance 2022				21,919,000	19,040,000
A01250	Incentive Allowance				480,000	
A01252	Non Practicing Allowance			2,448,000	2,980,000	2,650,000
A01254	Anesthesia Allowance			720,000	942,000	1,050,000
A01270	Other				101,478,000	
001	Others				101,478,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,964,000**	**9,530,000**	**2,100,000**
A01274	Medical charges				1,386,000	
A01277	Contingent paid staff			10,964,000	8,144,000	2,100,000
001	Contingent Paid Staff			10,964,000	8,144,000	2,100,000
A03	**TOTAL OPERATING EXPENSES**			**13,893,000**	**96,639,000**	**16,012,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
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**			**7,452,000**	**11,549,000**	**8,050,000**
A03301	Gas				2,100,000	
001	Gas				2,100,000	
A03303	Electricity			950,000	950,000	1,000,000
001	Electricity			950,000	950,000	1,000,000
A03304	Hot and cold weather charges			6,501,000	7,048,000	7,049,000
001	Hot and Cold Weather Charges				7,048,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			6,500,000		7,048,000
A03305	POL for Generator			1,000	1,451,000	1,000
001	POL for Generator				1,451,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**701,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	701,000	1,000
001	SWERAGE CHARGES/WASTE CHARGES				701,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,172,000**	**4,170,000**	**5,101,000**
A03805	Travelling allowance			1,411,000	1,411,000	1,600,000
001	Travelling Allowance			1,411,000	1,411,000	1,600,000
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.)			2,759,000	2,759,000	3,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,759,000	2,759,000	3,500,000
A03808	Conveyance charges (Govt.)			1,000		

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A039	**TOTAL GENERAL**			**2,113,000**	**80,064,000**	**2,705,000**
A03901	Stationery			950,000	950,000	1,200,000
001	Stationery			950,000	950,000	1,200,000
A03902	Printing and publication			333,000	333,000	500,000
A03905	Newspapers periodicals and books			12,000	12,000	
001	Newspapers, Periodicals and Books			12,000	12,000	
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges				31,000	
A03927	Purchase of drug and medicines			3,000	55,703,000	3,000
001	Purchase of Drugs and Medicines			1,000	55,703,000	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
A03954	Ordinance Store			1,000	1,501,000	1,000
001	Ordnance Store			1,000	1,501,000	1,000
A03970	Others			713,000	1,433,000	900,000
001	Others			713,000	1,433,000	900,000
A03972	Expenditure on Diet of Patients			1,000	20,001,000	1,000
001	Expenditure on Diet for Patients			1,000	20,001,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**5,260,000**	
A041	**TOTAL PENSION**				**5,260,000**	
A04106	Reimbursement of medical charges to pensioners				134,000	
A04114	Superannuation Encashment of L.P.R				5,126,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,126,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**242,000**	
A052	**TOTAL GRANTS DOMESTIC**				**242,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				242,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				1,985,000	1,400,000
A092	**TOTAL COMPUTER EQUIPMENT**					1,400,000
A09202	Software					700,000
001	Software					700,000
A09203	I.T. Equipment					700,000
001	I.T. Equipment					700,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				1,985,000	
A09601	Purchase of Plant and Machinery				1,985,000	
001	Purchase of Plant & Machinery				1,985,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,155,000	2,655,000	2,401,000
A130	**TOTAL TRANSPORT**			1,954,000	1,954,000	2,200,000
A13001	Transport			1,954,000	1,954,000	2,200,000
001	Transport			1,954,000	1,954,000	2,200,000
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	100,000
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1718 Medical Superintendent District Headquar Hospital Gilgit					
A133 TOTAL BUILDINGS AND STRUCTURE				500,000	
A13370 Others				500,000	
001 Others - Repair and Maintenance of Building & Structures				500,000	
Medical Superintendent District Headquar Hospital Gilgit			**425,557,000**	**618,309,000**	**679,442,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**35,701,000**	**32,640,000**	**35,465,000**
A011	**TOTAL PAY**		**59**	**59**	**16,758,000**	**17,381,000**	**19,294,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,420,000**	**3,679,000**	**5,560,000**
A01101	Total Basic Pay		8	8	4,141,000	3,458,000	5,200,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,208,000		1,480,000
S064	Senior Medical Officer	(BPS-18)	1	1	687,000		690,000
D031	Dental Officer	(BPS-17)	1	1	657,000		870,000
G031	GDMO	(BPS-17)	2	2	728,000		1,020,000
M030	Medical Officer	(BPS-17)	1	1	408,000		510,000
G009	General Nurse	(BPS-16)	2	2	453,000		630,000
A01103	Special pay				279,000	221,000	360,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**12,338,000**	**13,702,000**	**13,734,000**
A01151	Total Pay of Other Staff		51	51	10,999,000	12,709,000	12,704,000
M034	Medical Technician	(BPS-12)	1	1	250,000		510,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		310,000
J005	Jounior Medical Technician	(BPS-09)	4	4	1,730,000		1,090,000
J057	Junior Dental Technician (Dental Assistant)	(BPS-09)	1	1	250,000		370,000
J058	Junior Immunization Technician (Vacinator)	(BPS-09)	2	2	750,000		1,140,000
L064	LHV	(BPS-09)	4	4	1,291,000		1,280,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	141,000		170,000
M060	MT	(BPS-09)	5	5	1,082,000		1,260,000
O013	OTA	(BPS-09)	1	1	155,000		190,000
R001	Radiographer	(BPS-09)	1	1	155,000		410,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1721	**Civil Hospital Aliabad Juglote Gilgit**						
S125	Store Keeper	(BPS-09)	1	1	155,000		190,000
D159	Driver	(BPS-04)	2	2	291,000		390,000
C110	Cook	(BPS-03)	1	1	123,000		140,000
D006	Dai	(BPS-03)	3	3	568,000		740,000
C053	Chowkidar	(BPS-02)	7	7	1,086,000		1,300,000
G022	Grad-I Multipurpose	(BPS-02)	2	2	417,000		530,000
S167	Sweeper	(BPS-02)	6	6	1,059,000		1,280,000
W007	Ward Servant	(BPS-02)	3	3	648,000		820,000
C053	Chowkidar	(BPS-01)	2	2	244,000		290,000
N006	Naib Qasid	(BPS-01)	1	1	123,000		150,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2	240,000		144,000
A01152	Personal pay					40,000	10,000
A01153	Special pay				1,339,000	953,000	1,020,000
A012	**TOTAL ALLOWANCES**				**18,943,000**	**15,259,000**	**16,171,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,943,000**	**15,259,000**	**16,171,000**
A01202	House rent Allowance				1,555,000	1,080,000	1,300,000
A01203	Conveyance allowance				1,624,000	1,149,000	1,360,000
A0120D	Integrated Allowance				90,000	11,000	230,000
A01211	Hill allowance				59,000	49,000	40,000
A01217	Medical allowance				1,065,000	823,000	940,000
A0121B	Health Professional Allowance					24,000	
A0121H	Special Health Sector reforms Allowance						3,320,000
A01224	Entertainment allowance				6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016				1,068,000	76,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,470,000	106,000	
A01239	Special allowance				5,528,000	4,578,000	5,120,000
A0123G	Ad-hoc Relief Allowance-2018				1,470,000	106,000	
A0123P	Ad-hoc Relief Allowance 2019				1,512,000	113,000	
A0123X	Ad-hoc Relief Allowance 2020				2,026,000	2,322,000	2,200,000
A0124F	Adhoc Relief Allowance -2021				1,470,000	102,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
A0124R	Adhoc Relief Allowance 2022				1,649,000	1,390,000
A01252	Non Practicing Allowance				156,000	270,000
A01270	Other				2,909,000	1,000
001	Others				2,909,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,739,000**	**6,851,000**	**1,899,000**
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**			**733,000**	**745,000**	**646,000**
A03301	Gas				100,000	
001	Gas				100,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			703,000	615,000	616,000
001	Hot and Cold Weather Charges				615,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			702,000		615,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**529,000**	**364,000**	**651,000**
A03805	Travelling allowance			165,000		200,000
001	Travelling Allowance			165,000		200,000
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.)			363,000	363,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	450,000
A039	**TOTAL GENERAL**			**452,000**	**5,717,000**	**577,000**
A03901	Stationery			70,000	70,000	150,000
001	Stationery			70,000	70,000	150,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	5,001,000	1,000
001	Purchase of Drugs and Medicines			1,000	5,001,000	1,000
A03954	Ordinance Store			1,000	266,000	1,000
001	Ordnance Store			1,000	266,000	1,000
A03970	Others			350,000	350,000	400,000
001	Others			200,000	350,000	250,000
002	Others-(Diet Charges)			150,000		150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**333,000**	**333,000**	**400,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**300,000**
A13001	Transport			303,000	303,000	300,000
001	Transport			303,000	303,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**50,000**
A13101	Machinery and Equipment			15,000	15,000	50,000
001	Machinery and Equipment			15,000	15,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**50,000**
A13201	Furniture and Fixtures			15,000	15,000	50,000
001	Furniture and Fixture			15,000	15,000	50,000
Civil Hospital Aliabad Juglote Gilgit				**37,773,000**	**39,824,000**	**37,764,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**69,457,000**	**72,290,000**	**86,511,000**
A011	**TOTAL PAY**		**96**	**96**	**27,610,000**	**33,539,000**	**36,260,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**12,997,000**	**16,386,000**	**17,360,000**
A01101	Total Basic Pay		25	25	11,959,000	15,174,000	16,160,000
A057	APMO	(BPS-19)	1	1	732,000		1,250,000
M032	Medical Superintendent	(BPS-19)	1	1	732,000		1,240,000
A056	Anesthetist	(BPS-18)	1	1	791,000		860,000
C050	Child Specialist	(BPS-18)	1	1	514,000		970,000
G025	Gynecologist	(BPS-18)	1	1	514,000		820,000
M031	Medical Specialist	(BPS-18)	1	1	514,000		970,000
P020	Pathologist	(BPS-18)	1	1	514,000		820,000
S055	Senior Dental Officer	(BPS-18)	1	1	791,000		1,190,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,196,000		1,730,000
S162	Surgical Specialist	(BPS-18)	1	1	541,000		860,000
C009	Casualty Medical Officer	(BPS-17)	1	1	454,000		570,000
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		560,000
D032	Dental Surgeon	(BPS-17)	1	1	364,000		1,320,000
G031	GDMO	(BPS-17)	2	2	728,000		1,280,000
L021	Lady Medical Officer	(BPS-17)	1	1	791,000		600,000
S147	Superintendent	(BPS-17)	1	1	831,000		630,000
G009	General Nurse	(BPS-16)	7	7	1,588,000		490,000
A01103	Special pay				1,038,000	1,212,000	1,200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**71**	**14,613,000**	**17,153,000**	**18,900,000**
A01151	Total Pay of Other Staff		71	71	12,856,000	16,000,000	17,360,000
A009	Accountant	(BPS-16)	1	1	469,000		600,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**						
N042	Nurse	(BPS-14)	1	1	345,000		450,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)	1	1	345,000		450,000
U019	Upper Division Clerk	(BPS-14)	1	1	536,000		540,000
M026	MCH Technician	(BPS-12)	1	1	236,000		280,000
M034	Medical Technician	(BPS-12)	1	1	236,000		280,000
E033	ECG Technician	(BPS-09)	1	1	171,000		290,000
J013	Junior Dental Technician	(BPS-09)	3	3	501,000		650,000
J015	Junior Immunization Technician	(BPS-09)	2	2	366,000		570,000
J018	Junior Medical Technician	(BPS-09)	6	6	136,000		1,320,000
J021	Junior Pathology Technician	(BPS-09)	1	1	287,000		280,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	360,000		570,000
J026	Junior Radiology Technician	(BPS-09)	1	3	141,000		710,000
J028	Junior Surgical Technician	(BPS-09)	4	4	1,250,000		760,000
J038	Junior MCH Technician	(BPS-09)	2	2	1,032,000		360,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	270,000		270,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	141,000		230,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	230,000		280,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	3	1	630,000		710,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	630,000		360,000
L019	Lady Health Visitor	(BPS-09)	2	2	282,000		410,000
L044	Lady Health Visitor (LHV)	(BPS-09)	2	2	250,000		410,000
E004	Electrician	(BPS-05)	1	1	141,000		230,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
P044	Plumber	(BPS-05)	1	1	136,000		230,000
D159	Driver	(BPS-04)	1	1	146,000		230,000
C110	Cook	(BPS-03)	1	1	146,000		230,000
A174	Aya	(BPS-02)	2	2	223,000		670,000
D006	Dai	(BPS-02)	2	2	328,000		450,000
D096	Dhobi	(BPS-02)	1	1	127,000		210,000
D117	Dishwasher	(BPS-02)	1	1	129,000		230,000
G006	Gardener	(BPS-02)	1	1	136,000		210,000
W048	Ward Aya	(BPS-02)	3	3	436,000		540,000
C053	Chowkidar	(BPS-01)	2	2	301,000		360,000
G028	Grade-I Multipurpose	(BPS-01)	3	3	371,000		570,000
N006	Naib Qasid	(BPS-01)	1	1	127,000		470,000
S167	Sweeper	(BPS-01)	6	6	684,000		1,120,000
W007	Ward Servant	(BPS-01)	5	5	581,000		830,000
A01153	Special pay				1,757,000	1,153,000	1,540,000
A012	**TOTAL ALLOWANCES**				**41,847,000**	**38,751,000**	**50,251,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,197,000**	**37,671,000**	**50,251,000**
A01202	House rent Allowance				3,397,000	3,152,000	3,430,000
A01203	Conveyance allowance				3,446,000	2,401,000	2,580,000
A0120D	Integrated Allowance				11,000	12,000	10,000
A01210	Risk Allowance						14,520,000
A01211	Hill allowance				107,000	72,000	90,000
A01217	Medical allowance				1,963,000	1,618,000	1,680,000
A0121H	Special Health Sector reforms Allowance						11,070,000
A01224	Entertainment allowance				6,000	12,000	
A0122M	Ad-hoc Relief Allowance-2016				1,830,000	130,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A0122Y	Ad-hoc Relief Allowance 2017			2,344,000	179,000	
A01239	Special allowance			8,615,000	8,723,000	9,430,000
A0123G	Ad-hoc Relief Allowance-2018			2,344,000	179,000	
A0123P	Ad-hoc Relief Allowance 2019			2,053,000	236,000	
A0123X	Ad-hoc Relief Allowance 2020			2,977,000	4,039,000	3,920,000
A0124F	Adhoc Relief Allowance -2021			2,344,000	170,000	
A0124R	Adhoc Relief Allowance 2022				3,071,000	2,820,000
A01250	Incentive Allowance			8,064,000		
A01252	Non Practicing Allowance			696,000	752,000	690,000
A01254	Anesthesia Allowance					10,000
A01270	Other				12,901,000	1,000
001	Others				12,901,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,650,000**	**1,080,000**	
A01277	Contingent paid staff			1,650,000	1,080,000	
001	Contingent Paid Staff			1,650,000	1,080,000	
A03	**TOTAL OPERATING EXPENSES**			**3,572,000**	**17,090,000**	**4,796,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**30,000**	**105,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	25,000	100,000
001	Telephone and Trunk Calls			100,000	25,000	100,000
A033	**TOTAL UTILITIES**			**777,000**	**1,998,000**	**1,486,000**
A03301	Gas			1,000	401,000	1,000
001	Gas				401,000	
002	Heating Charges for Wards			1,000		1,000
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			475,000	1,196,000	1,184,000
001	Hot and Cold Weather Charges				1,196,000	
003	Gilgit-Baltistan Weather Charges			475,000		1,184,000
A03305	POL for Generator			1,000	101,000	1,000
001	POL for Generator				101,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	1,000	1,000
001	SWERAGE CHARGES/WASTE CHARGES				1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,672,000**	**2,189,000**	**2,100,000**
A03805	Travelling allowance			522,000	365,000	600,000
001	Travelling Allowance			522,000	365,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,150,000	1,824,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,824,000	1,500,000
A039	**TOTAL GENERAL**			**1,017,000**	**12,872,000**	**1,104,000**
A03901	Stationery			475,000	325,000	500,000
001	Stationery			475,000	325,000	500,000
A03902	Printing and publication			150,000	300,000	150,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	11,357,000	2,000
001	Purchase of Drugs and Medicines			1,000	11,357,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			333,000	333,000	400,000
001	Others			333,000	333,000	400,000
A03972	Expenditure on Diet of Patients			1,000	101,000	1,000
001	Expenditure on Diet for Patients			1,000	101,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,005,000**	**2,305,000**	**1,001,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A130	**TOTAL TRANSPORT**			**804,000**	**804,000**	**800,000**
A13001	Transport			804,000	804,000	800,000
001	Transport			804,000	804,000	800,000
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**	**100,000**
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,300,000**	
A13370	Others				1,300,000	
001	Others - Repair and Maintenance of Building & Structures				1,300,000	
Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit				**74,034,000**	**91,685,000**	**92,308,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**30,353,000**	**40,361,000**	**45,873,000**
A011	**TOTAL PAY**		**52**	**52**	**18,445,000**	**17,424,000**	**22,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**13,206,000**	**10,611,000**	**16,320,000**
A01101	Total Basic Pay		23	23	12,402,000	9,869,000	15,620,000
A057	APMO	(BPS-19)	1	1	950,000		1,480,000
A056	Anesthetist	(BPS-18)	1	1	920,000		1,230,000
M032	Medical Superintendent	(BPS-18)	1	1	460,000		570,000
S064	Senior Medical Officer	(BPS-18)	3	3	2,520,000		2,460,000
S162	Surgical Specialist	(BPS-18)	1	1	920,000		1,230,000
C009	Casualty Medical Officer	(BPS-17)	1	1	364,000		480,000
D031	Dental Officer	(BPS-17)	1	1	750,000		830,000
G026	GD Medical Officer (Male)	(BPS-17)	1	1	364,000		480,000
G027	GD Medical Officer (Female)	(BPS-17)	1	1	364,000		480,000
G031	GDMO	(BPS-17)	2	2	728,000		1,100,000
L021	Lady Medical Officer	(BPS-17)	1	1	750,000		1,100,000
M030	Medical Officer	(BPS-17)	1	1	750,000		1,100,000
S147	Superintendent	(BPS-17)	1	1	700,000		830,000
G009	General Nurse	(BPS-16)	6	6	1,362,000		1,510,000
N042	Nurse	(BPS-16)	1	1	500,000		740,000
A01103	Special pay				804,000	742,000	700,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**5,239,000**	**6,813,000**	**6,450,000**
A01151	Total Pay of Other Staff		29	29	4,679,000	6,342,000	5,960,000
A009	Accountant	(BPS-16)	1	1	450,000		570,000
M034	Medical Technician	(BPS-12)	1	1	250,000		300,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**						
S190	Surgical Technician	(BPS-12)	1	1	160,000		220,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		300,000
J018	Junior Medical Technician	(BPS-09)	3	3	450,000		570,000
J021	Junior Pathology Technician	(BPS-09)	2	2	331,000		570,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	190,000		220,000
J026	Junior Radiology Technician	(BPS-09)	1	1	190,000		220,000
J028	Junior Surgical Technician	(BPS-09)	2	2	345,000		390,000
J038	Junior MCH Technician	(BPS-09)	1	1	190,000		220,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	141,000		220,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	141,000		220,000
L019	Lady Health Visitor	(BPS-09)	1	1	141,000		220,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	200,000		220,000
D159	Driver	(BPS-05)	1	1	150,000		170,000
D006	Dai	(BPS-02)	1	1	130,000		170,000
C053	Chowkidar	(BPS-01)	2	2	250,000		300,000
G001	G-1 Multipurpose	(BPS-01)	1	1	130,000		170,000
S167	Sweeper	(BPS-01)	4	4	360,000		390,000
W007	Ward Servant	(BPS-01)	2	2	250,000		300,000
A01153	Special pay				560,000	471,000	490,000
A012	**TOTAL ALLOWANCES**				**11,908,000**	**22,937,000**	**23,103,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,920,000**	**21,171,000**	**23,103,000**
A01202	House rent Allowance				1,670,000	1,548,000	1,360,000
A01203	Conveyance allowance				1,316,000	1,284,000	1,150,000
A0120D	Integrated Allowance				4,000		4,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A01211	Hill allowance			8,000	23,000	8,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			555,000	727,000	480,000
A0121H	Special Health Sector reforms Allowance					1,760,000
A0122M	Ad-hoc Relief Allowance-2016			637,000	87,000	
A0122Y	Ad-hoc Relief Allowance 2017			710,000	118,000	
A01239	Special allowance			2,150,000	4,759,000	
A0123G	Ad-hoc Relief Allowance-2018			791,000	118,000	
A0123P	Ad-hoc Relief Allowance 2019			412,000	79,000	
A0123X	Ad-hoc Relief Allowance 2020			902,000	1,963,000	920,000
A0124F	Adhoc Relief Allowance -2021			765,000	116,000	
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	
A0124R	Adhoc Relief Allowance 2022				1,546,000	17,420,000
A01252	Non Practicing Allowance				530,000	
A01270	Other				8,200,000	1,000
001	Others				8,200,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,988,000**	**1,766,000**	
A01274	Medical charges				46,000	
A01277	Contingent paid staff			1,988,000	1,720,000	
001	Contingent Paid Staff			1,988,000	1,720,000	
A03	**TOTAL OPERATING EXPENSES**			**9,544,000**	**17,281,000**	**7,516,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**40,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	35,000	150,000
001	Telephone and Trunk Calls			150,000	35,000	150,000
A033	**TOTAL UTILITIES**			**3,689,000**	**2,368,000**	**2,053,000**
A03301	Gas				600,000	
001	Gas				600,000	
A03302	Water			500,000	700,000	500,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03303	Electricity			950,000	366,000	950,000
001	Electricity			950,000	366,000	950,000
A03304	Hot and cold weather charges			2,238,000	601,000	602,000
001	Hot and Cold Weather Charges				601,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,237,000		601,000
A03305	POL for Generator			1,000	101,000	1,000
001	POL for Generator				101,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	1,000	1,000
001	SWERAGE CHARGES/WASTE CHARGES				1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,982,000**	**2,630,000**	**3,702,000**
A03805	Travelling allowance			1,000,000	650,000	1,200,000
001	Travelling Allowance			1,000,000	650,000	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.)			1,980,000	1,980,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,980,000	1,980,000	2,500,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**2,717,000**	**12,242,000**	**1,605,000**
A03901	Stationery			600,000	600,000	700,000
001	Stationery			600,000	600,000	700,000
A03902	Printing and publication			1,500,000	1,500,000	300,000
A03905	Newspapers periodicals and books			12,000		
001	Newspapers, Periodicals and Books			12,000		
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	8,140,000	3,000
001	Purchase of Drugs and Medicines			1,000	8,140,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A03972	Expenditure on Diet of Patients			1,000	1,201,000	1,000
001	Expenditure on Diet for Patients			1,000	1,201,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,081,000**	**1,818,000**	**1,201,000**
A130	**TOTAL TRANSPORT**			**880,000**	**880,000**	**1,000,000**
A13001	Transport			880,000	880,000	1,000,000
001	Transport			880,000	880,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**101,000**	**100,000**	**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
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**738,000**	
A13370	Others				738,000	
001	Others - Repair and Maintenance of Building & Structures				738,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore			**40,978,000**	**59,460,000**	**54,590,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				171,679,000	198,440,000	227,041,000
A011	**TOTAL PAY**		218	218	80,729,000	80,588,000	102,310,000
A011-1	**TOTAL PAY OF OFFICERS**		84	84	45,127,000	45,601,000	60,900,000
A01101	Total Basic Pay		84	84	41,624,000	42,159,000	56,550,000
C022	Chief Consultant	(BPS-20)	1	1	1,640,000		2,390,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	2,472,000		2,910,000
C096	Consultant Gynecologist	(BPS-19)	1	1	1,276,000		1,300,000
C104	Consultant Pediatric	(BPS-19)	1	1	1,194,000		940,000
M032	Medical Superintendent	(BPS-19)	1	1	1,114,000		950,000
S038	Senior Consultant	(BPS-19)	1	1	744,000		1,070,000
S039	Senior Consultant (ENT)	(BPS-19)	1	1	567,000		1,230,000
S185	Senior Anesthetist	(BPS-19)	1	1	457,000		1,500,000
A056	Anesthetist	(BPS-18)	1	1	460,000		660,000
C050	Child Specialist	(BPS-18)	1	1	460,000		660,000
C091	Consultant Anesthesia	(BPS-18)	1	1	853,000		910,000
C096	Consultant Gynecologist	(BPS-18)	1	1	706,000		660,000
C097	Consultant Medicine	(BPS-18)	1	1	706,000		940,000
C100	Consultant Orthopadic/Spine Surgery	(BPS-18)	1	1	671,000		760,000
C102	Consultant Paeds	(BPS-18)	2	2	1,315,000		1,540,000
C107	Consultant Surgery	(BPS-18)	1	1	936,000		660,000
C133	Consultant Nephrologist	(BPS-18)	1	1	929,000		660,000
C134	Consultant Neuro Surgery	(BPS-18)	1	1	602,000		890,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		660,000
D204	Dermatologist	(BPS-18)	1	1	460,000		660,000
E028	Eye Specialist	(BPS-18)	1	1	460,000		660,000
E031	ENT Specialist	(BPS-18)	1	1	460,000		660,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
G025	Gynecologist	(BPS-18)	1	1	460,000		660,000
M031	Medical Specialist	(BPS-18)	1	1	460,000		660,000
N058	Neurosurgeon	(BPS-18)	1	1	460,000		660,000
N059	Nephrologist	(BPS-18)	1	1	460,000		660,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	460,000		660,000
S055	Senior Dental Officer	(BPS-18)	1	1	360,000		1,170,000
S064	Senior Medical Officer	(BPS-18)	1	1	536,000		660,000
S162	Surgical Specialist	(BPS-18)	1	1	460,000		660,000
U023	Urologist	(BPS-18)	1	1	460,000		660,000
C009	Casualty Medical Officer	(BPS-17)	1	1	364,000		720,000
C144	Cardiology Technologist	(BPS-17)	1	1	678,000		720,000
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		720,000
D031	Dental Officer	(BPS-17)	2	2	728,000		1,090,000
G031	GDMO	(BPS-17)	10	10	3,644,000		5,090,000
G032	GD Medical Officer	(BPS-17)	1	1	364,000		720,000
H015	Head Nurse	(BPS-17)	1	1	530,000		720,000
H053	Hospital Dietition	(BPS-17)	1	1	530,000		720,000
L021	Lady Medical Officer	(BPS-17)	8	8	2,716,000		4,060,000
M030	Medical Officer	(BPS-17)	3	3	1,292,000		1,520,000
M036	Medical Technologist	(BPS-17)	1	1	610,000		720,000
P085	Pathology Technologist	(BPS-17)	1	1	364,000		720,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		720,000
C016	Charge Nurse	(BPS-16)	1	1	550,000		720,000
C035	Chief MCH Technician	(BPS-16)	1	1	476,000		720,000
C036	Chief Medical Technician	(BPS-16)	1	1	678,000		720,000
C039	Chief Pathology Technician	(BPS-16)	1	1	227,000		750,000
C049	Chief X-Ray Technician	(BPS-16)	2	2	974,000		1,310,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
G009	General Nurse	(BPS-16)	12	12	2,723,000		3,710,000
L011	Lab. Technologist	(BPS-16)	1	1	390,000		660,000
A01102	Personal pay				325,000	388,000	130,000
A01103	Special pay				3,178,000	3,054,000	4,220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**134**	**134**	**35,602,000**	**34,987,000**	**41,410,000**
A01151	Total Pay of Other Staff		134	134	33,045,000	32,664,000	38,550,000
C016	Charge Nurse	(BPS-14)	2	2	527,000		780,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1	1	345,000		590,000
F046	Female Nurse OT	(BPS-14)	1	1	516,000		590,000
L011	Lab. Technologist	(BPS-14)	1	1	470,000		590,000
S056	Senior Dental Technician	(BPS-14)	1	1	182,000		590,000
S065	Senior Medical Technician	(BPS-14)	1	1	220,000		590,000
S186	Senior Radiology Technician	(BPS-14)	2	2	605,000		780,000
S187	Senior Pathology Technician	(BPS-14)	2	2	746,000		780,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	220,000		590,000
S189	Senior Surgical Technician	(BPS-14)	1	1	501,000		590,000
S205	Senior Cardiology Technician	(BPS-14)	1	1	182,000		590,000
S212	Senior Dental Technician Hygienist	(BPS-14)	1	1	182,000		590,000
U019	Upper Division Clerk	(BPS-14)	1	1	418,000		590,000
C077	Computer Operator	(BPS-12)	1	1	2,340,000		590,000
D099	Dialysis Technician	(BPS-12)	1	1	220,000		590,000
M026	MCH Technician	(BPS-12)	5	5	599,000		590,000
M034	Medical Technician	(BPS-12)	1	1	442,000		440,000
P019	Pathiology Technician	(BPS-12)	1	1	3,030,000		440,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
P030	Pharmacy Technician	(BPS-12)	1	1	160,000		370,000
R004	Radiology Technician	(BPS-12)	1	1	368,000		510,000
S190	Surgical Technician	(BPS-12)	1	1	442,000		510,000
L093	Lower Division Clerk	(BPS-11)	2	2	695,000		640,000
B022	Bio Medical Technician	(BPS-09)	1	1	226,000		510,000
B025	Blood Transfusion Technician	(BPS-09)	1	1	350,000		510,000
E030	Electro Medical Technician	(BPS-09)	2	2	342,000		510,000
I029	ICU Technician	(BPS-09)	2	2	282,000		510,000
J018	Junior Medical Technician	(BPS-09)	19	19	3,955,000		4,980,000
J021	Junior Pathology Technician	(BPS-09)	1	1	413,000		420,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	416,000		620,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	918,000		1,120,000
J045	Junior Opthomology Technician	(BPS-09)	1	1	273,000		590,000
J048	Junior ECG Technician	(BPS-09)	1	1	273,000		420,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	141,000		510,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	273,000		510,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	453,000		510,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	3	3	661,000		1,080,000
L019	Lady Health Visitor	(BPS-09)	1	1	141,000		510,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	6	847,000		890,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		420,000
O012	OT Technician	(BPS-09)	1	1	420,000		420,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
S190	Surgical Technician	(BPS-09)	1	1	141,000		420,000
D159	Driver	(BPS-05)	1	1	350,000		330,000
E004	Electrician	(BPS-05)	2	2	301,000		440,000
P044	Plumber	(BPS-05)	1	1	172,000		270,000
S030	Security Guard	(BPS-05)	3	3	661,000		660,000
A178	Autoclave Operator	(BPS-04)	1	1	350,000		200,000
D159	Driver	(BPS-04)	2	2	388,000		360,000
A174	Aya	(BPS-02)	3	3	335,000		510,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	1,760,000		1,330,000
A174	Aya	(BPS-01)	2	2	296,000		360,000
C053	Chowkidar	(BPS-01)	2	2	296,000		300,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	148,000		220,000
N006	Naib Qasid	(BPS-01)	2	2	296,000		300,000
S030	Security Guard	(BPS-01)	3	3	444,000		730,000
S167	Sweeper	(BPS-01)	6	6	1,137,000		1,230,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	1,320,000		2,000,000
W007	Ward Servant	(BPS-01)	6	6	715,000		930,000
A01152	Personal pay				65,000		10,000
A01153	Special pay				2,492,000	2,323,000	2,850,000
A012	**TOTAL ALLOWANCES**				**90,950,000**	**117,852,000**	**124,731,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,190,000**	**99,288,000**	**111,531,000**
A01201	Senior post Allowance				30,000	14,000	10,000
A01202	House rent Allowance				10,455,000	7,648,000	9,210,000
A01203	Conveyance allowance				7,872,000	5,492,000	6,820,000
A01207	Washing Allowance					2,000	
A01208	Dress Allowance				300,000	15,000	10,000
A0120D	Integrated Allowance				244,000	33,000	180,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				60,000	
A01211	Hill allowance			154,000	129,000	130,000
A01217	Medical allowance			4,175,000	3,318,000	3,700,000
A0121B	Health Professional Allowance				22,000	
A0121H	Special Health Sector reforms Allowance					41,830,000
A01224	Entertainment allowance			252,000	43,000	30,000
A01226	Computer allowance			180,000		10,000
A01228	Orderly allowance			210,000	193,000	140,000
A0122M	Ad-hoc Relief Allowance-2016			4,806,000	287,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			6,257,000	413,000	
A01236	Deputation allowance				127,000	
A01238	Charge allowance				64,000	
A01239	Special allowance			17,824,000	21,050,000	26,520,000
A0123A	Police Law and Order Allowance				13,000	
A0123G	Ad-hoc Relief Allowance-2018			6,257,000	405,000	
A0123P	Ad-hoc Relief Allowance 2019			5,058,000	340,000	
A0123X	Ad-hoc Relief Allowance 2020			7,668,000	9,507,000	12,430,000
A0124F	Adhoc Relief Allowance -2021			5,573,000	489,000	
A0124R	Adhoc Relief Allowance 2022				7,460,000	7,320,000
A01250	Incentive Allowance			171,000		
A01252	Non Practicing Allowance			1,464,000	2,252,000	2,550,000
A01254	Anesthesia Allowance			240,000	614,000	630,000
A01270	Other				39,274,000	1,000
001	Others				39,274,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,760,000**	**18,564,000**	**13,200,000**
A01274	Medical charges				3,811,000	
A01277	Contingent paid staff			11,760,000	14,725,000	13,200,000
001	Contingent Paid Staff			11,760,000	14,725,000	13,200,000
A01290	Governer's House Allowance				28,000	
A03	**TOTAL OPERATING EXPENSES**			**7,174,000**	**59,383,000**	**9,654,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City 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**			3,359,000	5,996,000	3,297,000
A03301	Gas				2,200,000	
001	Gas				2,200,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			3,059,000	2,996,000	2,997,000
001	Hot and Cold Weather Charges				2,996,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,058,000		2,996,000
A03305	POL for Generator				500,000	
001	POL for Generator				500,000	
A034	**TOTAL OCCUPANCY COSTS**			51,000	2,191,000	1,951,000
A03402	Rent for office building			50,000	50,000	50,000
001	Rent for Office Building			50,000	50,000	50,000
A03403	Rent for residential building				1,740,000	1,900,000
A03412	Swerage Charges/Waste Charges			1,000	401,000	1,000
001	SWERAGE CHARGES/WASTE CHARGES				401,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,489,000	2,488,000	3,101,000
A03805	Travelling allowance			418,000	418,000	600,000
001	Travelling Allowance			418,000	418,000	600,000
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.)			2,069,000	2,069,000	2,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,069,000	2,069,000	2,500,000
A03808	Conveyance charges (Govt.)			1,000	1,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A039	**TOTAL GENERAL**			**1,060,000**	**48,493,000**	**1,090,000**
A03901	Stationery			380,000	1,210,000	400,000
001	Stationery			380,000	1,210,000	400,000
A03902	Printing and publication			250,000	750,000	250,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			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
A03927	Purchase of drug and medicines			3,000	37,658,000	3,000
001	Purchase of Drugs and Medicines			1,000	37,658,000	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
A03954	Ordinance Store			1,000	2,401,000	1,000
001	Ordnance Store			1,000	2,401,000	1,000
A03970	Others			380,000	380,000	400,000
001	Others			380,000	380,000	400,000
A03972	Expenditure on Diet of Patients			1,000	6,049,000	1,000
001	Expenditure on Diet for Patients			1,000	6,049,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,664,000**	
A041	**TOTAL PENSION**				**1,664,000**	
A04114	Superannuation Encashment of L.P.R				1,664,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,664,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,432,000**	**7,132,000**	**1,625,000**
A130	**TOTAL TRANSPORT**			**1,207,000**	**2,707,000**	**1,400,000**
A13001	Transport			1,207,000	2,707,000	1,400,000
001	Transport			1,207,000	2,707,000	1,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**2,475,000**	**75,000**
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A13102	Medical and Laboratory Equipments				2,400,000	
001	Medical and Laboratory Equipments				2,400,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**150,000**
A13201	Furniture and Fixtures			150,000	150,000	150,000
001	Furniture and Fixture			150,000	150,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,800,000**	
A13370	Others				1,800,000	
001	Others - Repair and Maintenance of Building & Structures				1,800,000	
City Hospital Gilgit				**180,285,000**	**266,619,000**	**238,320,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**6,816,000**	**6,748,000**	**1,850,000**
A011	**TOTAL PAY**		**1**	**1**	**1,000,000**	**721,000**	**700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,000,000**	**721,000**	**700,000**
A01101	Total Basic Pay		1	1	950,000	673,000	670,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	950,000		670,000
A01103	Special pay				50,000	48,000	30,000
A012	**TOTAL ALLOWANCES**				**5,816,000**	**6,027,000**	**1,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**416,000**	**1,077,000**	**1,150,000**
A01202	House rent Allowance				50,000	80,000	70,000
A01203	Conveyance allowance				60,000	53,000	50,000
A01211	Hill allowance				1,000		
A01217	Medical allowance				20,000	23,000	10,000
A0121H	Special Health Sector reforms Allowance						670,000
A0122M	Ad-hoc Relief Allowance-2016				25,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				30,000	4,000	
A01239	Special allowance				100,000	168,000	160,000
A0123G	Ad-hoc Relief Allowance-2018				30,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				30,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020				30,000	69,000	80,000
A0124F	Adhoc Relief Allowance -2021				30,000	4,000	
A0124R	Adhoc Relief Allowance 2022					68,000	80,000
A01252	Non Practicing Allowance				10,000	48,000	30,000
A01270	Other					551,000	
001	Others					551,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,400,000**	**4,950,000**	
A01277	Contingent paid staff				5,400,000	4,950,000	
001	Contingent Paid Staff				5,400,000	4,950,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03	**TOTAL OPERATING EXPENSES**			**4,156,000**	**40,962,000**	**3,634,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**200,000**	**215,000**
A03201	Postage and telegraph			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**			**1,801,000**	**628,000**	**329,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			1,501,000	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			1,500,000		28,000
A03305	POL for Generator				100,000	
001	POL for Generator				100,000	
A034	**TOTAL OCCUPANCY COSTS**			**50,000**		**50,000**
A03402	Rent for office building			50,000		50,000
001	Rent for Office Building			50,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,620,000**	**1,620,000**	**2,200,000**
A03805	Travelling allowance			300,000	300,000	400,000
001	Travelling Allowance			300,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,320,000	1,320,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,320,000	1,320,000	1,800,000
A039	**TOTAL GENERAL**			**470,000**	**38,514,000**	**840,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			150,000	150,000	300,000
A03905	Newspapers periodicals and books			10,000		
001	Newspapers, Periodicals and Books			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				160,000	
A03927	Purchase of drug and medicines			3,000	26,150,000	3,000
001	Purchase of Drugs and Medicines			1,000	26,150,000	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
A03954	Ordinance Store			1,000	748,000	1,000
001	Ordnance Store			1,000	748,000	1,000
A03970	Others			120,000	120,000	250,000
001	Others			120,000	120,000	250,000
A03972	Expenditure on Diet of Patients			1,000	11,001,000	1,000
001	Expenditure on Diet for Patients			1,000	11,001,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**955,000**	**955,000**	**1,050,000**
A130	**TOTAL TRANSPORT**			**880,000**	**880,000**	**900,000**
A13001	Transport			880,000	880,000	900,000
001	Transport			880,000	880,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**100,000**
A13101	Machinery and Equipment			75,000	75,000	100,000
001	Machinery and Equipment			75,000	75,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
Medical Superintendent Shaheed Saif-ur -Rehman Hospital Gilgit			**11,927,000**	**48,665,000**	**6,534,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**135,126,000**	**118,939,000**	**210,221,000**
A011	**TOTAL PAY**		**193**	**193**	**64,366,000**	**53,226,000**	**115,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**68**	**36,872,000**	**22,010,000**	**45,030,000**
A01101	Total Basic Pay		68	68	34,574,000	20,377,000	41,850,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,168,000		1,450,000
M032	Medical Superintendent	(BPS-19)	1	1	912,000		1,230,000
S038	Senior Consultant	(BPS-19)	2	2	1,933,000		2,890,000
C050	Child Specialist	(BPS-18)	1	1	460,000		1,250,000
C091	Consultant Anesthesia	(BPS-18)	1	1	536,000		660,000
C102	Consultant Paeds	(BPS-18)	1	1	582,000		660,000
C103	Consultant Pathologist	(BPS-18)	1	1	406,000		660,000
C106	Consultant Radiologist	(BPS-18)	1	1	406,000		570,000
C107	Consultant Surgery	(BPS-18)	1	1	433,000		680,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		660,000
E028	Eye Specialist	(BPS-18)	1	1	460,000		660,000
G025	Gynecologist	(BPS-18)	1	1	460,000		660,000
M031	Medical Specialist	(BPS-18)	1	1	460,000		660,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		660,000
R002	Radiologist	(BPS-18)	1	1	460,000		570,000
S055	Senior Dental Officer	(BPS-18)	1	1	406,000		660,000
S064	Senior Medical Officer	(BPS-18)	4	4	2,552,000		2,470,000
S162	Surgical Specialist	(BPS-18)	1	1	460,000		680,000
C009	Casualty Medical Officer	(BPS-17)	2	2	1,239,000		1,020,000
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		520,000
D031	Dental Officer	(BPS-17)	2	2	1,114,000		1,020,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
D032	Dental Surgeon	(BPS-17)	1	1	364,000		780,000
G031	GDMO	(BPS-17)	10	10	3,644,000		4,930,000
L021	Lady Medical Officer	(BPS-17)	5	5	2,349,000		4,140,000
M030	Medical Officer	(BPS-17)	6	6	3,349,000		2,960,000
M036	Medical Technologist	(BPS-17)	1	1	900,000		520,000
P029	Pharmacist	(BPS-17)	1	1	850,000		520,000
P085	Pathology Technologist	(BPS-17)	1	1	1,650,000		810,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		520,000
S147	Superintendent	(BPS-17)	1	1	850,000		880,000
S206	Surgical Technologist	(BPS-17)	1	1	827,000		950,000
C036	Chief Medical Technician	(BPS-16)	1	1	850,000		1,050,000
G009	General Nurse	(BPS-16)	11	11	2,496,000		3,180,000
N042	Nurse	(BPS-16)	1	1	350,000		320,000
A01103	Special pay				2,298,000	1,633,000	3,180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**125**	**125**	**27,494,000**	**31,216,000**	**70,650,000**
A01151	Total Pay of Other Staff		125	125	25,005,000	29,091,000	68,470,000
A009	Accountant	(BPS-16)	1	1	564,000		750,000
C016	Charge Nurse	(BPS-16)	2	2	509,000		660,000
A125	Assistant Incharge	(BPS-15)	1	1	345,000		460,000
C016	Charge Nurse	(BPS-14)	2	2	364,000		350,000
S056	Senior Dental Technician	(BPS-14)	1	1	484,000		440,000
S065	Senior Medical Technician	(BPS-14)	2	2	700,000		790,000
S186	Senior Radiology Technician	(BPS-14)	1	1	203,000		730,000
S189	Senior Surgical Technician	(BPS-14)	1	1	203,000		260,000
U019	Upper Division Clerk	(BPS-14)	2	2	519,000		690,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
M034	Medical Technician	(BPS-12)	3	3	981,000		1,240,000
P082	Pathology Technician	(BPS-12)	1	1	177,000		220,000
R004	Radiology Technician	(BPS-12)	1	1	523,000		560,000
S190	Surgical Technician	(BPS-12)	2	2	617,000		1,150,000
L093	Lower Division Clerk	(BPS-11)	2	2	384,000		510,000
E030	Electro Medical Technician	(BPS-09)	1	1	141,000		190,000
I029	ICU Technician	(BPS-09)	2	2	282,000		250,000
J013	Junior Dental Technician	(BPS-09)	4	4	836,000		950,000
J018	Junior Medical Technician	(BPS-09)	11	11	2,368,000		3,010,000
J021	Junior Pathology Technician	(BPS-09)	4	4	1,172,000		2,030,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	998,000		1,420,000
J026	Junior Radiology Technician	(BPS-09)	1	1	268,000		280,000
J028	Junior Surgical Technician	(BPS-09)	2	2	444,000		880,000
J038	Junior MCH Technician	(BPS-09)	2	2	814,000		880,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	250,000		260,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	250,000		280,000
J060	Junior MCH Technician (LHV)	(BPS-09)	1	1	150,000		160,000
L019	Lady Health Visitor	(BPS-09)	2	2	282,000		340,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	150,000		160,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4	4	564,000		690,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		160,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		160,000
D159	Driver	(BPS-05)	1	1	186,000		290,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
S030	Security Guard	(BPS-05)	3	3	450,000		600,000
D164	Driver/Enginer Driver	(BPS-04)	3	3	428,000		700,000
C113	Cook/Dhobi/Dai	(BPS-03)	5	5	970,000		1,140,000
A174	Aya	(BPS-02)	2	2	223,000		300,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11	1,612,000		2,050,000
W004	Ward Aya/Barber	(BPS-02)	3	3	570,000		500,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23	4,370,000		40,180,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8	152,000		1,470,000
S167	Sweeper	(BPS-01)	1	1	110,000		190,000
W048	Ward Aya	(BPS-01)	1	1	110,000		140,000
A01152	Personal pay					56,000	
A01153	Special pay				2,489,000	2,069,000	2,180,000
A012	**TOTAL ALLOWANCES**				**70,760,000**	**65,713,000**	**94,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,440,000**	**53,892,000**	**93,341,000**
A01202	House rent Allowance				7,342,000	3,128,000	5,230,000
A01203	Conveyance allowance				7,128,000	3,550,000	5,790,000
A01207	Washing Allowance				38,000	26,000	20,000
A01208	Dress Allowance				38,000	23,000	20,000
A0120D	Integrated Allowance				29,000	44,000	10,000
A01211	Hill allowance				151,000	113,000	110,000
A01217	Medical allowance				3,775,000	2,486,000	3,090,000
A0121H	Special Health Sector reforms Allowance						40,930,000
A01224	Entertainment allowance				24,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016				4,054,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,405,000		
A01236	Deputation allowance					54,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A01239	Special allowance			16,179,000	13,704,000	20,770,000
A0123G	Ad-hoc Relief Allowance-2018			5,405,000		
A0123P	Ad-hoc Relief Allowance 2019			4,606,000		
A0123X	Ad-hoc Relief Allowance 2020			6,661,000	6,447,000	8,640,000
A0124F	Adhoc Relief Allowance -2021			4,405,000		
A0124R	Adhoc Relief Allowance 2022				4,807,000	6,330,000
A01252	Non Practicing Allowance			1,200,000	908,000	2,190,000
A01254	Anesthesia Allowance				280,000	210,000
A01270	Other				18,256,000	1,000
001	Others				18,256,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,320,000**	**11,821,000**	**1,200,000**
A01274	Medical charges				36,000	
A01277	Contingent paid staff			4,320,000	11,785,000	1,200,000
001	Contingent Paid Staff			4,320,000	11,785,000	1,200,000
A03	**TOTAL OPERATING EXPENSES**			**6,015,000**	**48,787,000**	**6,245,000**
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**			**2,771,000**	**6,137,000**	**2,238,000**
A03301	Gas				1,900,000	
001	Gas				1,900,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			2,671,000	2,137,000	2,138,000
001	Hot and Cold Weather Charges				2,137,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,670,000		2,137,000
A03305	POL for Generator				2,000,000	
001	POL for Generator				2,000,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**301,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	301,000	1,000
001	SWERAGE CHARGES/WASTE CHARGES				301,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,387,000**	**3,793,000**	**2,901,000**
A03805	Travelling allowance			784,000	784,000	850,000
001	Travelling Allowance			784,000	784,000	850,000
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.)			1,552,000	2,958,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,552,000	2,958,000	2,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**741,000**	**38,441,000**	**990,000**
A03901	Stationery			333,000	333,000	400,000
001	Stationery			333,000	333,000	400,000
A03902	Printing and publication			30,000	30,000	150,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	20,603,000	3,000
001	Purchase of Drugs and Medicines			1,000	20,603,000	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
A03954	Ordinance Store			1,000	701,000	1,000
001	Ordnance Store			1,000	701,000	1,000
A03970	Others			333,000	14,233,000	400,000
001	Others			333,000	14,233,000	400,000
A03972	Expenditure on Diet of Patients			1,000	2,501,000	1,000
001	Expenditure on Diet for Patients			1,000	2,501,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				752,000	
A041	**TOTAL PENSION**				752,000	
A04114	Superannuation Encashment of L.P.R				752,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				752,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,000,000	
A052	**TOTAL GRANTS DOMESTIC**				2,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				11,400,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				11,400,000	
A09601	Purchase of Plant and Machinery				11,400,000	
001	Purchase of Plant & Machinery				11,400,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,292,000	1,592,000	1,200,000
A130	**TOTAL TRANSPORT**			1,092,000	1,092,000	1,000,000
A13001	Transport			1,092,000	1,092,000	1,000,000
001	Transport			1,092,000	1,092,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	100,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**300,000**	
A13370	Others				300,000	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Medical Superintendent District Headquar Hospital Ghanche				**142,433,000**	**183,470,000**	**217,666,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**102,795,000**	**145,965,000**	**147,859,000**
A011	**TOTAL PAY**		**179**	**179**	**55,595,000**	**61,877,000**	**71,640,000**
A011-1	**TOTAL PAY OF OFFICERS**		**60**	**60**	**31,193,000**	**29,888,000**	**40,660,000**
A01101	Total Basic Pay		60	60	29,467,000	27,937,000	38,570,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,258,000		1,500,000
S038	Senior Consultant	(BPS-19)	4	4	4,287,000		5,070,000
C092	Consultant Anesthetist	(BPS-18)	1	1	685,000		850,000
C093	Consultant Cardiology	(BPS-18)	1	1	492,000		660,000
C096	Consultant Gynecologist	(BPS-18)	1	1	492,000		760,000
C103	Consultant Pathologist	(BPS-18)	1	1	492,000		560,000
C107	Consultant Surgery	(BPS-18)	1	1	492,000		660,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		660,000
M024	Matron	(BPS-18)	1	1	630,000		660,000
M032	Medical Superintendent	(BPS-18)	1	1	567,000		660,000
N059	Nephrologist	(BPS-18)	1	1	460,000		660,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		660,000
S055	Senior Dental Officer	(BPS-18)	1	1	911,000		780,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,894,000		1,620,000
U023	Urologist	(BPS-18)	1	1	460,000		660,000
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		520,000
D031	Dental Officer	(BPS-17)	2	2	994,000		1,440,000
G031	GDMO	(BPS-17)	8	8	2,915,000		4,820,000
H015	Head Nurse	(BPS-17)	1	1	550,000		520,000
L021	Lady Medical Officer	(BPS-17)	3	3	883,000		1,850,000
M029	Medical Lab Technologist	(BPS-17)	1		364,000		

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
M030	Medical Officer	(BPS-17)	4	4	1,513,000		1,870,000
M036	Medical Technologist	(BPS-17)	1	1	351,000		520,000
O005	Office Superintendent	(BPS-17)	1	1	464,000		520,000
P029	Pharmacist	(BPS-17)	1	1	815,000		780,000
P085	Pathology Technologist	(BPS-17)		1			520,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		520,000
C016	Charge Nurse	(BPS-16)	1	1	1,688,000		1,300,000
C036	Chief Medical Technician	(BPS-16)	1	1	270,000		1,430,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	492,000		480,000
C047	Chief Surgical Technician	(BPS-16)	1	1	584,000		630,000
G009	General Nurse	(BPS-16)	11	11	2,496,000		3,780,000
L008	Lab. Supervisor	(BPS-16)	1	1	320,000		650,000
A01103	Special pay				1,726,000	1,951,000	2,090,000
A011-2	**TOTAL PAY OF OTHER STAFF**		~~119~~	~~119~~	~~24,402,000~~	~~31,989,000~~	~~30,980,000~~
A01151	Total Pay of Other Staff		~~119~~	~~119~~	~~21,712,000~~	~~29,846,000~~	~~28,340,000~~
A009	Accountant	(BPS-16)	1	1	303,000		440,000
C016	Charge Nurse	(BPS-16)	1	1	325,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	325,000		430,000
C016	Charge Nurse	(BPS-14)	5	5	910,000		1,500,000
S065	Senior Medical Technician	(BPS-14)	1	1	383,000		260,000
S186	Senior Radiology Technician	(BPS-14)	1	1	383,000		520,000
S189	Senior Surgical Technician	(BPS-14)	1	1	383,000		520,000
U019	Upper Division Clerk	(BPS-14)	1	1	415,000		530,000
M034	Medical Technician	(BPS-12)	4	4	783,000		1,630,000
P082	Pathology Technician	(BPS-12)	1	1	320,000		250,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
R004	Radiology Technician	(BPS-12)	3	3	800,000		1,270,000
S190	Surgical Technician	(BPS-12)	1	1	340,000		480,000
L093	Lower Division Clerk	(BPS-11)	1	1	340,000		360,000
E030	Electro Medical Technician	(BPS-09)	1	1	141,000		200,000
I029	ICU Technician	(BPS-09)	2	2	282,000		320,000
J013	Junior Dental Technician	(BPS-09)	5	5	582,000		220,000
J018	Junior Medical Technician	(BPS-09)	8	8	1,489,000		2,550,000
J021	Junior Pathology Technician	(BPS-09)	1	1	364,000		480,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	375,000		440,000
J028	Junior Surgical Technician	(BPS-09)	2	2	584,000		410,000
J038	Junior MCH Technician	(BPS-09)	3	3	646,000		1,020,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	320,000		360,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)	1	1	320,000		360,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	320,000		430,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	4	4	564,000		220,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		200,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		230,000
R016	Receptionst/LDC	(BPS-07)	3	3	537,000		700,000
E004	Electrician	(BPS-05)	1	1	162,000		240,000
S030	Security Guard	(BPS-05)	3	3	486,000		630,000
D159	Driver	(BPS-04)	4	4	774,000		1,130,000
E004	Electrician	(BPS-04)	1	1	162,000		250,000
D006	Dai	(BPS-03)	1	1	159,000		290,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
A174	Aya	(BPS-02)	2	2	223,000		470,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook	(BPS-02)	6	6	690,000		700,000
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7	7	1,340,000		1,230,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28	28	3,640,000		5,260,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6	6	850,000		700,000
S167	Sweeper	(BPS-01)	2	2	260,000		470,000
W007	Ward Servant	(BPS-01)	1	1	150,000		290,000
A01153	Special pay				2,690,000	2,143,000	2,640,000
A012	**TOTAL ALLOWANCES**				**47,200,000**	**84,088,000**	**76,219,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,360,000**	**67,959,000**	**72,919,000**
A01202	House rent Allowance				5,154,000	3,666,000	4,380,000
A01203	Conveyance allowance				5,707,000	4,414,000	5,390,000
A01208	Dress Allowance				21,000	57,000	70,000
A0120D	Integrated Allowance				30,000	44,000	10,000
A01211	Hill allowance				124,000	121,000	120,000
A01217	Medical allowance				3,093,000	2,630,000	2,910,000
A0121B	Health Professional Allowance					262,000	
A0121H	Special Health Sector reforms Allowance						33,550,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				3,376,000	241,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,627,000	333,000	
A01239	Special allowance				1,525,000	15,989,000	
A0123G	Ad-hoc Relief Allowance-2018				4,627,000	337,000	
A0123P	Ad-hoc Relief Allowance 2019				4,043,000	296,000	
A0123X	Ad-hoc Relief Allowance 2020				5,821,000	7,652,000	15,550,000
A0124F	Adhoc Relief Allowance -2021				4,099,000	310,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A0124N	Disparity Reduction Allowance 2022- 15%				14,000	
A0124R	Adhoc Relief Allowance 2022				5,842,000	9,260,000
A01252	Non Practicing Allowance			1,104,000	1,196,000	1,600,000
A01254	Anesthesia Allowance				180,000	70,000
A01270	Other				24,342,000	
001	Others				24,342,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,840,000**	**16,129,000**	**3,300,000**
A01274	Medical charges				101,000	
A01277	Contingent paid staff			3,840,000	16,028,000	3,300,000
001	Contingent Paid Staff			3,840,000	16,028,000	3,300,000
A03	**TOTAL OPERATING EXPENSES**			**6,451,000**	**52,943,000**	**6,208,000**
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**			**3,372,000**	**3,954,000**	**2,555,000**
A03301	Gas				1,000,000	
001	Gas				1,000,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			3,072,000	2,254,000	2,255,000
001	Hot and Cold Weather Charges				2,254,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,071,000		2,254,000
A03305	POL for Generator				400,000	
001	POL for Generator				400,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**201,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	201,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
001	SWERAGE CHARGES/WASTE CHARGES				201,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,118,000	2,118,000	2,565,000
A03805	Travelling allowance			731,000	731,000	800,000
001	Travelling Allowance			731,000	731,000	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.)			1,322,000	1,322,000	1,700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,322,000	1,322,000	1,700,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	**TOTAL GENERAL**			858,000	46,568,000	985,000
A03901	Stationery			333,000	333,000	400,000
001	Stationery			333,000	333,000	400,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			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	16,303,000	3,000
001	Purchase of Drugs and Medicines			1,000	16,303,000	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
A03954	Ordinance Store			1,000	801,000	1,000
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			380,000	25,163,000	450,000
001	Others			380,000	25,163,000	450,000
A03972	Expenditure on Diet of Patients			1,000	3,828,000	1,000
001	Expenditure on Diet for Patients			1,000	3,828,000	1,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				278,000	
A052	**TOTAL GRANTS DOMESTIC**				278,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				78,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**6,947,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**6,947,000**	
A09601	Purchase of Plant and Machinery				6,947,000	
001	Purchase of Plant & Machinery				6,947,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,242,000**	**1,242,000**	**1,200,000**
A130	**TOTAL TRANSPORT**			**1,092,000**	**1,092,000**	**1,000,000**
A13001	Transport			1,092,000	1,092,000	1,000,000
001	Transport			1,092,000	1,092,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**100,000**
A13101	Machinery and Equipment			75,000	75,000	100,000
001	Machinery and Equipment			75,000	75,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**100,000**
A13201	Furniture and Fixtures			75,000	75,000	100,000
001	Furniture and Fixture			75,000	75,000	100,000
Medical Superintendent District Headquar Hospital Ghizer				**110,488,000**	**207,375,000**	**155,267,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**35,647,000**	**31,300,000**	**33,281,000**
A011	**TOTAL PAY**		**60**	**60**	**15,729,000**	**16,722,000**	**17,930,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,071,000**	**2,561,000**	**3,750,000**
A01101	Total Basic Pay		7	7	2,927,000	2,384,000	3,510,000
S064	Senior Medical Officer	(BPS-18)	1	1	491,000		560,000
D031	Dental Officer	(BPS-17)	1	1	601,000		780,000
G031	GDMO	(BPS-17)	1	1	364,000		560,000
M030	Medical Officer	(BPS-17)	1	1	470,000		630,000
C036	Chief Medical Technician	(BPS-16)	1	1	548,000		320,000
G009	General Nurse	(BPS-16)	2	2	453,000		660,000
A01103	Special pay				144,000	177,000	240,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**12,658,000**	**14,161,000**	**14,180,000**
A01151	Total Pay of Other Staff		53	53	11,271,000	13,152,000	13,020,000
D033	Dental Technician	(BPS-12)	1	1	203,000		270,000
M034	Medical Technician	(BPS-12)	2	2	197,000		490,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		230,000
J015	Junior Immunization Technician	(BPS-09)	3	3	1,183,000		1,210,000
J018	Junior Medical Technician	(BPS-09)	14	14	3,542,000		3,770,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	199,000		250,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	296,000		310,000
D159	Driver	(BPS-04)	1	1	129,000		160,000
C110	Cook	(BPS-03)	1	1	134,000		160,000
D006	Dai	(BPS-03)	3	3	649,000		840,000
C053	Chowkidar	(BPS-02)	1	1	150,000		260,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1013	**Civil Hospital Chatorkhand Ghizer**						
D006	Dai	(BPS-02)	3	3	627,000		800,000
N006	Naib Qasid	(BPS-02)	1	1	277,000		330,000
S167	Sweeper	(BPS-02)	3	3	627,000		800,000
W007	Ward Servant	(BPS-02)	3	3	550,000		520,000
C053	Chowkidar	(BPS-01)	4	4	586,000		750,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	150,000		190,000
S167	Sweeper	(BPS-01)	5	5	914,000		920,000
W007	Ward Servant	(BPS-01)	4	4	680,000		760,000
A01152	Personal pay					52,000	
A01153	Special pay				1,387,000	957,000	1,160,000
A012	**TOTAL ALLOWANCES**				**19,918,000**	**14,578,000**	**15,351,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,918,000**	**14,578,000**	**15,351,000**
A01202	House rent Allowance				1,430,000	1,052,000	1,180,000
A01203	Conveyance allowance				1,724,000	1,287,000	1,390,000
A0120D	Integrated Allowance				11,000	22,000	10,000
A01211	Hill allowance				70,000	56,000	50,000
A01217	Medical allowance				1,165,000	907,000	1,020,000
A0121H	Special Health Sector reforms Allowance						2,380,000
A0122M	Ad-hoc Relief Allowance-2016				1,100,000	74,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,443,000	105,000	
A01239	Special allowance				6,282,000	4,576,000	5,400,000
A0123G	Ad-hoc Relief Allowance-2018				1,443,000	105,000	
A0123P	Ad-hoc Relief Allowance 2019				1,597,000	106,000	
A0123X	Ad-hoc Relief Allowance 2020				2,067,000	2,276,000	2,380,000
A0124F	Adhoc Relief Allowance -2021				1,442,000	98,000	
A0124R	Adhoc Relief Allowance 2022					1,543,000	1,380,000
A01252	Non Practicing Allowance				144,000	164,000	160,000
A01270	Other					2,207,000	1,000
001	Others					2,207,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,664,000**	**5,954,000**	**1,883,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1013	**Civil Hospital Chatorkhand Ghizer**					
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**			698,000	888,000	689,000
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			668,000	658,000	659,000
001	Hot and Cold Weather Charges				658,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			667,000		658,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			737,000	737,000	900,000
A03805	Travelling allowance			220,000	220,000	250,000
001	Travelling Allowance			220,000	220,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			517,000	517,000	650,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	517,000	650,000
A039	**TOTAL GENERAL**			214,000	4,314,000	279,000
A03901	Stationery			50,000	50,000	100,000
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	4,002,000	2,000
001	Purchase of Drugs and Medicines			1,000	4,002,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	101,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1013	**Civil Hospital Chatorkhand Ghizer**					
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			130,000	130,000	150,000
001	Others			130,000	130,000	150,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**465,000**	**465,000**	**500,000**
A130	**TOTAL TRANSPORT**			**403,000**	**403,000**	**400,000**
A13001	Transport			403,000	403,000	400,000
001	Transport			403,000	403,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**50,000**
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**50,000**
A13201	Furniture and Fixtures			35,000	35,000	50,000
001	Furniture and Fixture			35,000	35,000	50,000
Civil Hospital Chatorkhand Ghizer				**37,776,000**	**37,719,000**	**35,664,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				65,487,000	62,414,000	51,681,000
A011	**TOTAL PAY**		112	112	32,401,000	33,313,000	30,010,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	4,363,000	4,526,000	5,070,000
A01101	Total Basic Pay		9	9	4,075,000	4,181,000	4,740,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	461,000		590,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,498,000		1,200,000
D031	Dental Officer	(BPS-17)	1	1	433,000		590,000
G031	GDMO	(BPS-17)	1	1	364,000		520,000
L021	Lady Medical Officer	(BPS-17)	1	1	433,000		590,000
M030	Medical Officer	(BPS-17)	1	1	433,000		590,000
G009	General Nurse	(BPS-16)	2	2	453,000		660,000
A01103	Special pay				288,000	345,000	330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		103	103	28,038,000	28,787,000	24,940,000
A01151	Total Pay of Other Staff		103	103	25,755,000	26,760,000	23,230,000
M026	MCH Technician	(BPS-12)	1	1	350,000		220,000
M034	Medical Technician	(BPS-12)	4	4	796,000		920,000
L093	Lower Division Clerk	(BPS-11)	1	1	315,000		200,000
J013	Junior Dental Technician	(BPS-09)	1	1	286,000		370,000
J015	Junior Immunization Technician	(BPS-09)	3	3	989,000		1,230,000
J018	Junior Medical Technician	(BPS-09)	30	30	6,408,000		7,470,000
J021	Junior Pathology Technician	(BPS-09)	2	2	528,000		450,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	350,000		460,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	350,000		190,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1014	**Civil Hospital Taous Yasin Ghizer**						
J027	Junior Surgical Tech.	(BPS-09)	3	3	603,000		810,000
J038	Junior MCH Technician	(BPS-09)	5	5	550,000		1,690,000
D159	Driver	(BPS-07)	1	1	146,000		150,000
C110	Cook	(BPS-03)	1	1	290,000		360,000
D006	Dai	(BPS-03)	4	4	799,000		930,000
C053	Chowkidar	(BPS-02)	1	1	267,000		330,000
D006	Dai	(BPS-02)	8	8	1,328,000		1,470,000
N006	Naib Qasid	(BPS-02)	1	1	122,000		150,000
S167	Sweeper	(BPS-02)	4	4	650,000		700,000
W007	Ward Servant	(BPS-02)	4	4	664,000		890,000
C053	Chowkidar	(BPS-01)	10	10	1,455,000		1,810,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	386,000		510,000
N006	Naib Qasid	(BPS-01)	2	2	267,000		340,000
S167	Sweeper	(BPS-01)	7	7	1,216,000		1,500,000
W007	Ward Servant	(BPS-01)	5	5	6,640,000		80,000
A01152	Personal pay					90,000	
A01153	Special pay				2,283,000	1,937,000	1,710,000
A012	**TOTAL ALLOWANCES**				**33,086,000**	**29,101,000**	**21,671,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,086,000**	**29,101,000**	**21,671,000**
A01202	House rent Allowance				2,478,000	2,207,000	1,920,000
A01203	Conveyance allowance				2,938,000	2,584,000	2,360,000
A0120D	Integrated Allowance				32,000	22,000	20,000
A01211	Hill allowance				126,000	111,000	100,000
A01217	Medical allowance				2,077,000	1,835,000	1,670,000
A0121B	Health Professional Allowance					410,000	
A0122M	Ad-hoc Relief Allowance-2016				1,825,000	172,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,420,000	240,000	
A01239	Special allowance				10,301,000	8,757,000	8,060,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1014	**Civil Hospital Taous Yasin Ghizer**					
A0123G	Ad-hoc Relief Allowance-2018			2,420,000	240,000	
A0123P	Ad-hoc Relief Allowance 2019			2,609,000	233,000	
A0123X	Ad-hoc Relief Allowance 2020			3,440,000	4,549,000	3,960,000
A0124F	Adhoc Relief Allowance -2021			2,420,000	257,000	
A0124R	Adhoc Relief Allowance 2022				3,046,000	3,290,000
A01252	Non Practicing Allowance				353,000	290,000
A01270	Other				4,037,000	1,000
001	Others				4,037,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,279,000**	**6,581,000**	**2,828,000**
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**			**1,071,000**	**1,573,000**	**1,374,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			1,041,000	1,343,000	1,344,000
001	Hot and Cold Weather Charges				1,343,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,040,000		1,343,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**849,000**	**849,000**	**1,000,000**
A03805	Travelling allowance			275,000	275,000	300,000
001	Travelling Allowance			275,000	275,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	574,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	700,000
A039	**TOTAL GENERAL**			**334,000**	**4,134,000**	**429,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1014	**Civil Hospital Taous Yasin Ghizer**					
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	3,502,000	2,000
001	Purchase of Drugs and Medicines			1,000	3,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**301,000**	
A041	**TOTAL PENSION**				**301,000**	
A04114	Superannuation Encashment of L.P.R				301,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				301,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**520,000**	**520,000**	**550,000**
A130	**TOTAL TRANSPORT**			**460,000**	**460,000**	**450,000**
A13001	Transport			460,000	460,000	450,000
001	Transport			460,000	460,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**50,000**
A13101	Machinery and Equipment			30,000	30,000	50,000
001	Machinery and Equipment			30,000	30,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1014 Civil Hospital Taous Yasin Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	50,000
A13201 Furniture and Fixtures			30,000	30,000	50,000
001 Furniture and Fixture			30,000	30,000	50,000
Civil Hospital Taous Yasin Ghizer			**68,286,000**	**69,816,000**	**55,059,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**38,505,000**	**28,915,000**	**34,161,000**
A011	**TOTAL PAY**		**59**	**59**	**18,876,000**	**14,343,000**	**21,050,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**8,408,000**	**5,365,000**	**9,320,000**
A01101	Total Basic Pay		19	19	8,036,000	4,974,000	9,000,000
S064	Senior Medical Officer	(BPS-18)	1	1	1,058,000		1,370,000
D031	Dental Officer	(BPS-17)	2	2	1,500,000		1,060,000
G031	GDMO	(BPS-17)	2	2	728,000		1,060,000
L021	Lady Medical Officer	(BPS-17)	1	1	750,000		520,000
M030	Medical Officer	(BPS-17)	4	4	1,800,000		2,140,000
G009	General Nurse	(BPS-16)	6	6	1,350,000		1,860,000
N042	Nurse	(BPS-16)	3	3	850,000		990,000
A01103	Special pay				372,000	391,000	320,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**10,468,000**	**8,978,000**	**11,730,000**
A01151	Total Pay of Other Staff		40	40	9,446,000	8,331,000	10,840,000
D033	Dental Technician	(BPS-12)	1	1	351,000		220,000
M034	Medical Technician	(BPS-12)	2	2	794,000		1,030,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		210,000
J013	Junior Dental Technician	(BPS-09)	1	1	350,000		200,000
J015	Junior Immunization Technician	(BPS-09)	2	2	670,000		870,000
J018	Junior Medical Technician	(BPS-09)	4	4	1,250,000		1,370,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	409,000		520,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	418,000		200,000
J027	Junior Surgical Tech.	(BPS-09)	2	2	599,000		400,000
J038	Junior MCH Technician	(BPS-09)	2	2	599,000		780,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1015	**Civil Hospital Gupis Ghizer**						
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	350,000		200,000
N055	Nurse Aid(Female)	(BPS-09)	1	1	350,000		200,000
D159	Driver	(BPS-05)	2	2	417,000		720,000
A178	Autoclave Operator	(BPS-04)	1	1	250,000		150,000
C110	Cook	(BPS-03)	2	2	400,000		720,000
D006	Dai	(BPS-02)	4	4	674,000		880,000
D096	Dhobi	(BPS-02)	1	1	160,000		140,000
G006	Gardener	(BPS-02)	1	1	117,000		140,000
W026	Water Carrier	(BPS-02)	1	1	173,000		220,000
C053	Chowkidar	(BPS-01)	1	1	150,000		140,000
D117	Dishwasher	(BPS-01)	1	1	160,000		140,000
N006	Naib Qasid	(BPS-01)	2	2	177,000		380,000
S167	Sweeper	(BPS-01)	2	2	117,000		290,000
W007	Ward Servant	(BPS-01)	2	2	193,000		580,000
W048	Ward Aya	(BPS-01)	1	1	150,000		140,000
A01152	Personal pay					25,000	
A01153	Special pay				1,022,000	622,000	890,000
A012	**TOTAL ALLOWANCES**				**19,629,000**	**14,572,000**	**13,111,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,629,000**	**14,572,000**	**13,111,000**
A01202	House rent Allowance				1,651,000	947,000	1,040,000
A01203	Conveyance allowance				1,740,000	1,023,000	1,100,000
A0120D	Integrated Allowance				19,000	11,000	10,000
A01211	Hill allowance				44,000	32,000	30,000
A01217	Medical allowance				1,036,000	620,000	780,000
A0121H	Special Health Sector reforms Allowance						2,910,000
A0122M	Ad-hoc Relief Allowance-2016				1,099,000	75,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,524,000	100,000	
A01239	Special allowance				5,580,000	4,042,000	4,570,000
A0123G	Ad-hoc Relief Allowance-2018				1,524,000	100,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1015	**Civil Hospital Gupis Ghizer**					
A0123P	Ad-hoc Relief Allowance 2019			1,528,000	83,000	
A0123X	Ad-hoc Relief Allowance 2020			2,072,000	1,796,000	1,460,000
A0124C	Disparity Reduction Allowance				34,000	
A0124F	Adhoc Relief Allowance -2021			1,524,000	84,000	
A0124N	Disparity Reduction Allowance 2022- 15%				16,000	
A0124R	Adhoc Relief Allowance 2022				1,271,000	970,000
A01252	Non Practicing Allowance			288,000	343,000	240,000
A01270	Other				3,995,000	1,000
001	Others				3,995,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,948,000**	**10,558,000**	**2,255,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**475,000**	**1,070,000**	**571,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			395,000	490,000	491,000
001	Hot and Cold Weather Charges				490,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			394,000		490,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,014,000**	**1,009,000**	**1,160,000**
A03805	Travelling allowance			366,000	366,000	400,000
001	Travelling Allowance			366,000	366,000	400,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1015	**Civil Hospital Gupis Ghizer**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			633,000	633,000	750,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			633,000	633,000	750,000
A03808	Conveyance charges (Govt.)			5,000		
A039	**TOTAL GENERAL**			**424,000**	**8,444,000**	**489,000**
A03901	Stationery			180,000	180,000	200,000
001	Stationery			180,000	180,000	200,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			2,000	7,002,000	2,000
001	Purchase of Drugs and Medicines			1,000	7,002,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A03972	Expenditure on Diet of Patients			1,000	821,000	1,000
001	Expenditure on Diet for Patients			1,000	821,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**587,000**	**587,000**	**600,000**
A130	**TOTAL TRANSPORT**			**517,000**	**517,000**	**500,000**
A13001	Transport			517,000	517,000	500,000
001	Transport			517,000	517,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**50,000**
A13101	Machinery and Equipment			35,000	35,000	50,000
001	Machinery and Equipment			35,000	35,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1015 Civil Hospital Gupis Ghizer					
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	50,000
A13201 Furniture and Fixtures			35,000	35,000	50,000
001 Furniture and Fixture			35,000	35,000	50,000
Civil Hospital Gupis Ghizer			**41,040,000**	**40,060,000**	**37,016,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				197,154,000	168,502,000	164,881,000
A011	**TOTAL PAY**		294	294	92,815,000	84,968,000	52,540,000
A011-1	**TOTAL PAY OF OFFICERS**		59	59	38,346,000	22,870,000	29,760,000
A01101	Total Basic Pay		59	59	35,890,000	21,347,000	27,760,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,639,000		1,510,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	3,092,000		3,110,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	920,000		1,270,000
A056	Anesthetist	(BPS-18)	1	1	460,000		660,000
C050	Child Specialist	(BPS-18)	1	1	460,000		660,000
C096	Consultant Gynecologist	(BPS-18)	2	2	1,567,000		1,640,000
C097	Consultant Medicine	(BPS-18)	1	1	808,000		880,000
C104	Consultant Pediatric	(BPS-18)	1	1	783,000		830,000
C107	Consultant Surgery	(BPS-18)	1	1	783,000		830,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		570,000
G025	Gynecologist	(BPS-18)	1	1	460,000		570,000
M031	Medical Specialist	(BPS-18)	1	1	460,000		570,000
M032	Medical Superintendent	(BPS-18)	1	1	882,000		830,000
N060	Nursing Supervisor	(BPS-18)	1	1	750,000		790,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		830,000
S055	Senior Dental Officer	(BPS-18)	1	1	782,000		830,000
S060	Senior Lady Medical Officer	(BPS-18)	1	1	783,000		830,000
S064	Senior Medical Officer	(BPS-18)	5	5	1,639,000		2,330,000
S162	Surgical Specialist	(BPS-18)	1	1	460,000		660,000
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		480,000
D031	Dental Officer	(BPS-17)	3	3	1,535,000		740,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
G031	GDMO	(BPS-17)	8	8	2,915,000		740,000
L021	Lady Medical Officer	(BPS-17)	3	3	4,620,000		740,000
M029	Medical Lab Technologist	(BPS-17)	1		364,000		
M030	Medical Officer	(BPS-17)	5	5	3,906,000		740,000
P085	Pathology Technologist	(BPS-17)		1			740,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		740,000
C036	Chief Medical Technician	(BPS-16)	2	2	936,000		660,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	452,000		660,000
G009	General Nurse	(BPS-16)	7	7	1,588,000		660,000
H015	Head Nurse	(BPS-16)	2	2	1,198,000		660,000
A01103	Special pay				2,456,000	1,523,000	2,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**235**	**235**	**54,469,000**	**62,098,000**	**22,780,000**
A01151	Total Pay of Other Staff		235	235	49,488,000	57,841,000	18,700,000
N042	Nurse	(BPS-16)	4	4	1,557,000		660,000
C016	Charge Nurse	(BPS-14)	2	2	364,000		570,000
S062	Senior MCH Technician	(BPS-14)	1	1	380,000		570,000
S077	Senior Technician Medical	(BPS-14)	2	2	770,000		570,000
U019	Upper Division Clerk	(BPS-14)	2	2	550,000		570,000
D033	Dental Technician	(BPS-12)	1	1	280,000		480,000
I005	Immunization Technician	(BPS-12)	1	1	290,000		480,000
M026	MCH Technician	(BPS-12)	1	1	290,000		480,000
M034	Medical Technician	(BPS-12)	4	4	750,000		480,000
P082	Pathology Technician	(BPS-12)	1	1	290,000		480,000
R004	Radiology Technician	(BPS-12)	1	1	290,000		480,000
S190	Surgical Technician	(BPS-12)	1	1	290,000		480,000
C077	Computer Operator	(BPS-11)	1	1	250,000		390,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
L093	Lower Division Clerk	(BPS-11)	3	3	450,000		390,000
S147	Superintendent	(BPS-11)	1	1	250,000		390,000
I029	ICU Technician	(BPS-09)	2	2	282,000		350,000
J013	Junior Dental Technician	(BPS-09)	2	2	550,000		350,000
J015	Junior Immunization Technician	(BPS-09)	4	4	891,000		350,000
J018	Junior Medical Technician	(BPS-09)	57	57	9,060,000		350,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	250,000		350,000
J028	Junior Surgical Technician	(BPS-09)	1	1	290,000		350,000
J038	Junior MCH Technician	(BPS-09)	7	7	2,020,000		350,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	7	7	1,680,000		350,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4	4	880,000		350,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3	3	750,000		350,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	2	2	450,000		350,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	5	5	990,000		350,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	282,000		350,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		350,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		350,000
S030	Security Guard	(BPS-05)	2	2	350,000		300,000
D159	Driver	(BPS-04)	5	5	880,000		350,000
A174	Aya	(BPS-02)	1	1	111,000		260,000
C110	Cook	(BPS-02)	6	6	1,090,000		320,000
D006	Dai	(BPS-02)	20	20	4,650,000		740,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14	14	2,530,000		610,000
D096	Dhobi	(BPS-02)	1	1	559,000		230,000
C053	Chowkidar	(BPS-01)	18	18	3,750,000		570,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	650,000		500,000
N006	Naib Qasid	(BPS-01)	3	3	1,550,000		330,000
S167	Sweeper	(BPS-01)	14	14	2,760,000		590,000
W007	Ward Servant	(BPS-01)	13	13	3,150,000		590,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9	1,750,000		590,000
A01153	Special pay				4,981,000	4,257,000	4,080,000
A012	**TOTAL ALLOWANCES**				**104,339,000**	**83,534,000**	**112,341,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**102,659,000**	**75,446,000**	**112,041,000**
A01202	House rent Allowance				8,313,000	5,618,000	80,000
A01203	Conveyance allowance				9,294,000	6,760,000	80,000
A01207	Washing Allowance				9,000		80,000
A01208	Dress Allowance					8,000	80,000
A0120D	Integrated Allowance				156,000	90,000	80,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					16,000	80,000
A01210	Risk Allowance						80,000
A01211	Hill allowance				313,000	241,000	80,000
A01217	Medical allowance				5,741,000	4,401,000	80,000
A0121H	Special Health Sector reforms Allowance						3,880,000
A0121N	Personal Allowance						80,000
A01224	Entertainment allowance				25,000		80,000
A0122M	Ad-hoc Relief Allowance-2016				5,267,000	66,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,534,000	128,000	
A01239	Special allowance				31,000,000	23,154,000	25,420,000
A0123G	Ad-hoc Relief Allowance-2018				6,609,000	126,000	
A0123P	Ad-hoc Relief Allowance 2019				6,177,000	90,000	
A0123X	Ad-hoc Relief Allowance 2020				10,271,000	11,030,000	8,420,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
A0124F	Adhoc Relief Allowance -2021			6,610,000	91,000	
A0124R	Adhoc Relief Allowance 2022				7,733,000	72,130,000
A01250	Incentive Allowance			4,740,000		
A01252	Non Practicing Allowance			1,600,000	1,292,000	1,310,000
A01254	Anesthesia Allowance				30,000	
A01270	Other				14,572,000	1,000
001	Others				14,572,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,680,000**	**8,088,000**	**300,000**
A01277	Contingent paid staff			1,680,000	8,088,000	300,000
001	Contingent Paid Staff			1,680,000	8,088,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**5,249,000**	**39,159,000**	**5,655,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**51,000**	**85,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			80,000	46,000	80,000
001	Telephone and Trunk Calls			80,000	46,000	80,000
A033	**TOTAL UTILITIES**			**3,699,000**	**4,709,000**	**3,410,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			3,639,000	3,349,000	3,350,000
001	Hot and Cold Weather Charges				3,349,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,638,000		3,349,000
A03305	POL for Generator				800,000	
001	POL for Generator				800,000	
A034	**TOTAL OCCUPANCY COSTS**				**100,000**	
A03412	Swerage Charges/Waste Charges				100,000	
001	SWERAGE CHARGES/WASTE CHARGES				100,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,045,000**	**1,445,000**	**1,546,000**
A03805	Travelling allowance			366,000	366,000	500,000
001	Travelling Allowance			366,000	366,000	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.)			633,000	1,033,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			633,000	1,033,000	1,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**420,000**	**32,854,000**	**614,000**
A03901	Stationery			150,000	150,000	300,000
001	Stationery			150,000	150,000	300,000
A03902	Printing and publication			45,000	395,000	45,000
A03905	Newspapers periodicals and books			6,000	6,000	
001	Newspapers, Periodicals and Books			6,000	6,000	
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	8,602,000	2,000
001	Purchase of Drugs and Medicines			1,000	8,602,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	801,000	1,000
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			200,000	22,884,000	250,000
001	Others			200,000	22,884,000	250,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
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	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**654,000**	**1,104,000**	**800,000**
A130	**TOTAL TRANSPORT**			**574,000**	**574,000**	**700,000**
A13001	Transport			574,000	574,000	700,000
001	Transport			574,000	574,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**195,000**	**50,000**
A13101	Machinery and Equipment			45,000	195,000	50,000
001	Machinery and Equipment			45,000	195,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**50,000**
A13201	Furniture and Fixtures			35,000	35,000	50,000
001	Furniture and Fixture			35,000	35,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**300,000**	
A13370	Others				300,000	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Civil Hospital Aliabad Hunza				**203,057,000**	**209,365,000**	**171,336,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**53,305,000**	**46,908,000**	**31,941,000**
A011	**TOTAL PAY**		**81**	**81**	**24,825,000**	**25,628,000**	**22,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,402,000**	**7,200,000**	**6,500,000**
A01101	Total Basic Pay		12	12	5,884,000	6,756,000	6,060,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,194,000		1,460,000
S064	Senior Medical Officer	(BPS-18)	2	2	871,000		760,000
D031	Dental Officer	(BPS-17)	1	1	444,000		740,000
G031	GDMO	(BPS-17)	1	1	364,000		310,000
L021	Lady Medical Officer	(BPS-17)	1	1	444,000		380,000
M030	Medical Officer	(BPS-17)	1	1	445,000		570,000
C036	Chief Medical Technician	(BPS-16)	2	2	1,313,000		1,150,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	355,000		300,000
G009	General Nurse	(BPS-16)	2	2	454,000		390,000
A01103	Special pay				518,000	444,000	440,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**18,423,000**	**18,428,000**	**15,670,000**
A01151	Total Pay of Other Staff		69	69	16,784,000	17,180,000	14,320,000
S065	Senior Medical Technician	(BPS-14)	1	1	273,000		490,000
M026	MCH Technician	(BPS-12)	2	2	419,000		360,000
M034	Medical Technician	(BPS-12)	1	1	496,000		430,000
P082	Pathology Technician	(BPS-12)	1	1	548,000		470,000
R004	Radiology Technician	(BPS-12)	1	1	444,000		380,000
J013	Junior Dental Technician	(BPS-09)	1	1	448,000		380,000
J015	Junior Immunization Technician	(BPS-09)	1	1	289,000		240,000
J018	Junior Medical Technician	(BPS-09)	14	14	4,578,000		3,740,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1202	**Rural Health Center Chalt Nagar**						
J023	Junior Radiogy Technician	(BPS-09)	1	1	447,000		380,000
J028	Junior Surgical Technician	(BPS-09)	1	1	360,000		310,000
J038	Junior MCH Technician	(BPS-09)	1	1	433,000		370,000
D159	Driver	(BPS-05)	2	2	437,000		370,000
C110	Cook	(BPS-02)	3	3	1,046,000		910,000
D006	Dai	(BPS-02)	8	8	2,325,000		1,900,000
N006	Naib Qasid	(BPS-02)	2	2	434,000		370,000
C053	Chowkidar	(BPS-01)	8	8	192,000		160,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	875,000		760,000
S167	Sweeper	(BPS-01)	11	11	1,760,000		1,440,000
W007	Ward Servant	(BPS-01)	7	7	980,000		860,000
A01153	Special pay				1,639,000	1,248,000	1,350,000
A012	**TOTAL ALLOWANCES**				**28,480,000**	**21,280,000**	**9,771,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,480,000**	**21,280,000**	**9,771,000**
A01202	House rent Allowance				2,739,000	1,380,000	2,090,000
A01203	Conveyance allowance				2,260,000	1,805,000	1,670,000
A01207	Washing Allowance					2,000	
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				160,000	22,000	130,000
A01211	Hill allowance				55,000	70,000	130,000
A01217	Medical allowance				1,546,000	1,251,000	1,290,000
A0122M	Ad-hoc Relief Allowance-2016				1,683,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,287,000	6,000	
A01239	Special allowance				8,703,000	6,679,000	
A0123G	Ad-hoc Relief Allowance-2018				2,032,000	129,000	
A0123P	Ad-hoc Relief Allowance 2019				2,196,000	11,000	
A0123X	Ad-hoc Relief Allowance 2020				2,355,000	3,270,000	2,550,000
A0124F	Adhoc Relief Allowance -2021				2,032,000	14,000	
A0124R	Adhoc Relief Allowance 2022					2,295,000	1,910,000
A01252	Non Practicing Allowance				432,000	245,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
A01270	Other				4,090,000	1,000
001	Others				4,090,000	1,000
A03	**TOTAL OPERATING EXPENSES**			2,214,000	6,243,000	2,610,000
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**			1,103,000	1,432,000	1,033,000
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			1,033,000	962,000	963,000
001	Hot and Cold Weather Charges				962,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,032,000		962,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			684,000	884,000	1,001,000
A03805	Travelling allowance			165,000	165,000	200,000
001	Travelling Allowance			165,000	165,000	200,000
A03806	Transportation of Goods (Govt.)			1,000	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.)			517,000	717,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	717,000	800,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			421,000	3,921,000	570,000
A03901	Stationery			100,000	100,000	200,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			6,000	6,000	6,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
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	3,501,000	1,000
001	Purchase of Drugs and Medicines			1,000	3,501,000	1,000
A03954	Ordinance Store			1,000	1,000	1,000
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	350,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**285,000**	
A041	**TOTAL PENSION**				**285,000**	
A04114	Superannuation Encashment of L.P.R				285,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				285,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**510,000**	**610,000**	**600,000**
A130	**TOTAL TRANSPORT**			**460,000**	**560,000**	**500,000**
A13001	Transport			460,000	560,000	500,000
001	Transport			460,000	560,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**50,000**
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1202 Rural Health Center Chalt Nagar					
Rural Health Center Chalt Nagar			**56,029,000**	**54,046,000**	**35,151,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1203	**MS PHQ Hospital Sikandarabad Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**64,790,000**
A011	**TOTAL PAY**			**98**			**60,410,000**
A011-1	**TOTAL PAY OF OFFICERS**			**37**			**39,780,000**
A01101	Total Basic Pay			37			39,480,000
A056	Anesthetist	(BPS-18)		1			1,450,000
C050	Child Specialist	(BPS-18)		1			1,450,000
C107	Consultant Surgery	(BPS-18)		1			1,450,000
C160	Cardiologist	(BPS-18)		1			1,450,000
D066	Deputy Medical Superintendent	(BPS-18)		1			1,450,000
E028	Eye Specialist	(BPS-18)		1			1,450,000
E031	ENT Specialist	(BPS-18)		1			1,450,000
G025	Gynecologist	(BPS-18)		1			1,450,000
M031	Medical Specialist	(BPS-18)		1			1,450,000
M032	Medical Superintendent	(BPS-18)		1			1,450,000
O016	Orthopedic Surgeon	(BPS-18)		1			1,450,000
P088	Psychiatrists	(BPS-18)		1			1,450,000
S055	Senior Dental Officer	(BPS-18)		1			1,450,000
S064	Senior Medical Officer	(BPS-18)		1			1,450,000
U023	Urologist	(BPS-18)		1			1,450,000
C009	Casualty Medical Officer	(BPS-17)		1			1,320,000
D031	Dental Officer	(BPS-17)		1			1,320,000
D032	Dental Surgeon	(BPS-17)		1			1,320,000
G026	GD Medical Officer (Male)	(BPS-17)		4			2,640,000
G027	GD Medical Officer (Female)	(BPS-17)		1			1,320,000
L021	Lady Medical Officer	(BPS-17)		2			1,320,000
M030	Medical Officer	(BPS-17)		2			2,620,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1203	**MS PHQ Hospital Sikandarabad Nagar**						
G009	General Nurse	(BPS-16)		10			5,870,000
A01103	Special pay						300,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**61**			**20,630,000**
A01151	Total Pay of Other Staff			61			20,150,000
N042	Nurse	(BPS-14)		2			960,000
S065	Senior Medical Technician	(BPS-14)		1			440,000
S189	Senior Surgical Technician	(BPS-14)		1			440,000
U019	Upper Division Clerk	(BPS-14)		1			440,000
D033	Dental Technician	(BPS-12)		1			390,000
I005	Immunization Technician	(BPS-12)		1			390,000
M026	MCH Technician	(BPS-12)		1			390,000
L093	Lower Division Clerk	(BPS-11)		1			380,000
I029	ICU Technician	(BPS-09)		1			360,000
J013	Junior Dental Technician	(BPS-09)		3			1,100,000
J015	Junior Immunization Technician	(BPS-09)		1			360,000
J021	Junior Pathology Technician	(BPS-09)		4			1,360,000
J022	Junior Pharmacy Technician	(BPS-09)		1			360,000
J026	Junior Radiology Technician	(BPS-09)		3			1,100,000
J028	Junior Surgical Technician	(BPS-09)		3			1,100,000
J038	Junior MCH Technician	(BPS-09)		1			360,000
J045	Junior Opthomology Technician	(BPS-09)		1			360,000
J046	Junior Anesthesia Technician	(BPS-09)		2			730,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1203	**MS PHQ Hospital Sikandarabad Nagar**						
J047	Junior X-Ray Technician	(BPS-09)	1				360,000
J048	Junior ECG Technician	(BPS-09)	1				360,000
J052	Junior Cardiology Technician	(BPS-09)	1				360,000
L019	Lady Health Visitor	(BPS-09)	1				360,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1				360,000
A178	Autoclave Operator	(BPS-07)	1				320,000
D159	Driver	(BPS-05)	1				300,000
A174	Aya	(BPS-02)	1				290,000
B002	Barbar	(BPS-02)	1				290,000
D006	Dai	(BPS-02)	6				1,680,000
C053	Chowkidar	(BPS-01)	2				580,000
D096	Dhobi	(BPS-01)	1				270,000
G001	G-1 Multipurpose	(BPS-01)	1				270,000
N006	Naib Qasid	(BPS-01)	2				520,000
S167	Sweeper	(BPS-01)	4				1,050,000
W007	Ward Servant	(BPS-01)	4				1,050,000
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/	(BPS-01)	2				440,000
W048	Ward Aya	(BPS-01)	1				270,000
A01153	Special pay						480,000
A012	**TOTAL ALLOWANCES**						**4,380,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**4,380,000**
A01202	House rent Allowance						660,000
A01203	Conveyance allowance						480,000
A01208	Dress Allowance						390,000
A0120D	Integrated Allowance						300,000
A01210	Risk Allowance						220,000
A01211	Hill allowance						10,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1203	**MS PHQ Hospital Sikandarabad Nagar**					
A01217	Medical allowance					660,000
A01239	Special allowance					300,000
A0123X	Ad-hoc Relief Allowance 2020					660,000
A0124R	Adhoc Relief Allowance 2022					700,000
A03	**TOTAL OPERATING EXPENSES**					**3,861,000**
A032	**TOTAL COMMUNICATIONS**					**85,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					80,000
001	Telephone and Trunk Calls					80,000
A033	**TOTAL UTILITIES**					**1,261,000**
A03303	Electricity					60,000
001	Electricity					60,000
A03304	Hot and cold weather charges					1,201,000
002	Heating Charges for Wards					1,000
003	Gilgit-Baltistan Weather Charges					1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,546,000**
A03805	Travelling allowance					500,000
001	Travelling Allowance					500,000
A03806	Transportation of Goods (Govt.)					45,000
001	Transportation of Goods					45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A03808	Conveyance charges (Govt.)					1,000
A039	**TOTAL GENERAL**					**969,000**
A03901	Stationery					500,000
001	Stationery					500,000
A03902	Printing and publication					200,000
A03906	Uniforms and protective clothing					15,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1203	**MS PHQ Hospital Sikandarabad Nagar**					
001	Uniforms and Protective Clothing					15,000
A03927	Purchase of drug and medicines					2,000
001	Purchase of Drugs and Medicines					1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)					1,000
A03954	Ordinance Store					1,000
001	Ordnance Store					1,000
A03970	Others					250,000
001	Others					250,000
A03972	Expenditure on Diet of Patients					1,000
001	Expenditure on Diet for Patients					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**800,000**
A130	**TOTAL TRANSPORT**					**700,000**
A13001	Transport					700,000
001	Transport					700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
MS PHQ Hospital Sikandarabad Nagar						**69,451,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**329,382,000**	**375,835,000**	**475,534,000**
A011	**TOTAL PAY**		**397**	**397**	**145,771,000**	**171,768,000**	**274,970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**149**	**149**	**92,345,000**	**101,369,000**	**181,720,000**
A01101	Total Basic Pay		149	149	84,411,000	94,157,000	173,050,000
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3	4,860,000		7,830,000
P053	Principal Medical Officer	(BPS-20)	1	1	1,397,000		2,750,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,241,000		1,430,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	5,878,000		7,940,000
D200	Deputy Nursing Superintendent	(BPS-19)	1	1	750,000		1,410,000
M032	Medical Superintendent	(BPS-19)	1	1	1,205,000		2,460,000
S038	Senior Consultant	(BPS-19)	6	6	5,925,000		9,620,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	1,242,000		2,520,000
S042	Senior Consultant Chest	(BPS-19)	1	1	912,000		1,780,000
S043	Senior Consultant ENT	(BPS-19)	1	1	1,205,000		2,470,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	1,132,000		1,670,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	1,205,000		2,530,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	766,000		1,770,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	985,000		2,590,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	1,132,000		2,470,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	1,132,000		2,920,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,205,000		2,850,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
C091	Consultant Anesthesia	(BPS-18)	2	2	1,769,000		2,760,000
C093	Consultant Cardiology	(BPS-18)	1	1	420,000		2,000,000
C095	Consultant Dermatology	(BPS-18)	2	2	1,150,000		2,470,000
C097	Consultant Medicine	(BPS-18)	1	1	420,000		2,290,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	587,000		2,410,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	2	2	1,307,000		2,770,000
C102	Consultant Paeds	(BPS-18)	1	1	690,000		2,340,000
C103	Consultant Pathologist	(BPS-18)	1	1	587,000		2,040,000
C105	Consultant Psychiatrist	(BPS-18)	1	1	584,000		1,440,000
C106	Consultant Radiologist	(BPS-18)	1	1	553,000		1,940,000
C107	Consultant Surgery	(BPS-18)	1	1	1,205,000		1,850,000
C108	Consultant Urology	(BPS-18)	3	3	1,113,000		3,690,000
C146	Critical Care Specialist	(BPS-18)	1	1	460,000		1,770,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	722,000		2,590,000
M024	Matron	(BPS-18)	1	1	550,000		1,700,000
N058	Neurosurgeon	(BPS-18)	1	1	460,000		1,770,000
N059	Nephrologist	(BPS-18)	1	1	460,000		1,770,000
N060	Nursing Supervisor	(BPS-18)	1	1	550,000		1,770,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	460,000		1,380,000
P087	Peadiatric Surgeon	(BPS-18)	1	1	460,000		1,770,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		1,440,000
S055	Senior Dental Officer	(BPS-18)	1	1	1,070,000		3,380,000
S064	Senior Medical Officer	(BPS-18)	8	8	4,151,000		8,060,000
U023	Urologist	(BPS-18)	1	1	460,000		1,230,000
B009	Bio Medical Engineer	(BPS-17)	1	1	458,000		1,060,000
C144	Cardiology Technologist	(BPS-17)	1	1	364,000		830,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		1,280,000
D031	Dental Officer	(BPS-17)	2	2	821,000		2,590,000
D102	Dietician	(BPS-17)	1	1	420,000		1,020,000
G031	GDMO	(BPS-17)	10	10	3,644,000		9,790,000
H015	Head Nurse	(BPS-17)	3	3	750,000		1,860,000
H048	Hospital Pharmacist	(BPS-17)	2	2	784,000		1,800,000
L021	Lady Medical Officer	(BPS-17)	13	13	5,414,000		9,030,000
M029	Medical Lab Technologist	(BPS-17)	1		696,000		
M030	Medical Officer	(BPS-17)	8	8	3,341,000		7,010,000
M036	Medical Technologist	(BPS-17)	1	1	420,000		1,280,000
P085	Pathology Technologist	(BPS-17)	2	3	729,000		2,050,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		870,000
R020	Refractionist	(BPS-17)	1	1	420,000		970,000
R052	Radiology Technologist	(BPS-17)	1	1	789,000		900,000
C016	Charge Nurse	(BPS-16)	2	2	1,150,000		1,010,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	227,000		620,000
C024	Chief Dental Technician	(BPS-16)	2	2	510,000		620,000
C036	Chief Medical Technician	(BPS-16)	1	1	283,000		620,000
C039	Chief Pathology Technician	(BPS-16)	1	1	283,000		1,060,000
C042	Chief Physiothrapy Technician	(BPS-16)	1	1	685,000		1,390,000
C044	Chief Radiology Technician	(BPS-16)	1	1	685,000		1,170,000
C047	Chief Surgical Technician	(BPS-16)	1	1	283,000		630,000
G009	General Nurse	(BPS-16)	17	17	3,857,000		6,220,000
H015	Head Nurse	(BPS-16)	1	1	550,000		620,000
N042	Nurse	(BPS-16)	7	7	3,300,000		3,110,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
A01102	Personal pay				633,000	1,008,000	1,070,000
A01103	Special pay				7,301,000	6,204,000	7,600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**248**	**248**	**53,426,000**	**70,399,000**	**93,250,000**
A01151	Total Pay of Other Staff		248	248	48,498,000	65,394,000	88,930,000
A009	Accountant	(BPS-16)	1	1	491,000		1,070,000
H004	Head Clerk	(BPS-16)	1	1	455,000		660,000
S111	Statistical Assistant	(BPS-16)	1	1	540,000		1,230,000
D021	Data Entry Operator	(BPS-15)	1	1	318,000		770,000
S059	Senior Immunization Technician	(BPS-14)	1	1	498,000		1,140,000
S065	Senior Medical Technician	(BPS-14)	4	4	1,680,000		2,730,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	203,000		1,080,000
S186	Senior Radiology Technician	(BPS-14)	1	1	203,000		510,000
S187	Senior Pathology Technician	(BPS-14)	2	2	412,000		1,060,000
S189	Senior Surgical Technician	(BPS-14)	1	1	230,000		510,000
S205	Senior Cardiology Technician	(BPS-14)	1	1	230,000		500,000
S213	Senior Physiotherapy Technician	(BPS-14)	1	1	182,000		490,000
U019	Upper Division Clerk	(BPS-14)	2	2	547,000		1,470,000
D033	Dental Technician	(BPS-12)	1	1	465,000		570,000
M034	Medical Technician	(BPS-12)	8	8	1,884,000		5,560,000
P081	Physiotherapy Technician	(BPS-12)	1	1	465,000		1,080,000
P082	Pathology Technician	(BPS-12)	1	1	465,000		890,000
S190	Surgical Technician	(BPS-12)	1	1	465,000		370,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,036,000		2,320,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
E030	Electro Medical Technician	(BPS-09)	2	2	282,000		760,000
I029	ICU Technician	(BPS-09)	2	2	282,000		760,000
J013	Junior Dental Technician	(BPS-09)	3	3	581,000		1,460,000
J015	Junior Immunization Technician	(BPS-09)	1	1	286,000		660,000
J018	Junior Medical Technician	(BPS-09)	35	35	7,597,000		8,220,000
J021	Junior Pathology Technician	(BPS-09)	4	4	1,380,000		2,670,000
J022	Junior Pharmacy Technician	(BPS-09)	5	5	1,262,000		2,870,000
J026	Junior Radiology Technician	(BPS-09)	6	6	1,044,000		2,550,000
J028	Junior Surgical Technician	(BPS-09)	5	5	832,000		1,790,000
J038	Junior MCH Technician	(BPS-09)	7	7	2,450,000		2,470,000
J046	Junior Anesthesia Technician	(BPS-09)	3	3	555,000		1,310,000
J052	Junior Cardiology Technician	(BPS-09)	2	2	440,000		860,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	660,000		750,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	2	2	45,000		7,190,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)	1	1	250,000		430,000
J079	Junior Ophiology Technician	(BPS-09)	1	1	141,000		370,000
L019	Lady Health Visitor	(BPS-09)	1	1	141,000		250,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	150,000		250,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	6	6	847,000		1,450,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		370,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		370,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
V015	Vehicle Mechanic	(BPS-07)	1	1	250,000		560,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	150,000		660,000
M078	Midwives	(BPS-05)	1	1	150,000		330,000
S030	Security Guard	(BPS-05)	4	4	500,000		1,250,000
D159	Driver	(BPS-04)	5	5	1,124,000		2,610,000
C005	Carpenter/Electrician	(BPS-03)	3	3	462,000		1,680,000
A174	Aya	(BPS-02)	4	4	455,000		1,420,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26	6,240,000		8,230,000
D016	Dai/Ward Aya	(BPS-02)	4	4	1,212,000		1,630,000
S167	Sweeper	(BPS-01)	3	3	329,000		780,000
W007	Ward Servant	(BPS-01)	1	1	150,000		430,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	6,480,000		6,150,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	720,000		1,380,000
A01152	Personal pay					216,000	
A01153	Special pay				4,928,000	4,789,000	4,320,000
A012	**TOTAL ALLOWANCES**				**183,611,000**	**204,067,000**	**200,564,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**168,431,000**	**192,129,000**	**197,564,000**
A01201	Senior post Allowance				60,000	31,000	50,000
A01202	House rent Allowance				14,566,000	9,059,000	11,110,000
A01203	Conveyance allowance				14,415,000	9,731,000	12,020,000
A01207	Washing Allowance				13,000		4,000
A01208	Dress Allowance				94,000		50,000
A0120D	Integrated Allowance				232,000	63,000	160,000
A01211	Hill allowance				299,000	242,000	250,000
A01217	Medical allowance				8,392,000	6,363,000	7,190,000
A0121B	Health Professional Allowance					16,000	
A0121H	Special Health Sector reforms Allowance						78,460,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
A01224	Entertainment allowance			212,000	138,000	140,000
A01226	Computer allowance			9,000	9,000	9,000
A01228	Orderly allowance			672,000	797,000	70,000
A0122M	Ad-hoc Relief Allowance-2016			9,684,000	576,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,560,000	822,000	
A01236	Deputation allowance				207,000	
A01238	Charge allowance				140,000	
A01239	Special allowance			46,982,000	43,335,000	49,740,000
A0123G	Ad-hoc Relief Allowance-2018			12,686,000	827,000	
A0123P	Ad-hoc Relief Allowance 2019			10,517,000	698,000	
A0123X	Ad-hoc Relief Allowance 2020			3,938,000	19,423,000	17,530,000
A0124F	Adhoc Relief Allowance -2021			12,847,000	825,000	
A0124R	Adhoc Relief Allowance 2022				15,541,000	20,040,000
A01250	Incentive Allowance			18,429,000		
A01252	Non Practicing Allowance			1,584,000	2,368,000	320,000
A01254	Anesthesia Allowance			240,000	1,340,000	420,000
A01270	Other				79,506,000	1,000
001	Others				79,506,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,180,000**	**11,938,000**	**3,000,000**
A01274	Medical charges				872,000	
A01277	Contingent paid staff			15,180,000	11,066,000	3,000,000
001	Contingent Paid Staff			15,180,000	11,066,000	3,000,000
A03	**TOTAL OPERATING EXPENSES**			**9,449,000**	**79,624,000**	**11,114,000**
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**			**4,976,000**	**9,307,000**	**5,708,000**
A03301	Gas				2,600,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
001	Gas				2,600,000	
A03303	Electricity			475,000	475,000	475,000
001	Electricity			475,000	475,000	475,000
A03304	Hot and cold weather charges			4,501,000	5,232,000	5,233,000
001	Hot and Cold Weather Charges				5,232,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,500,000		5,232,000
A03305	POL for Generator				1,000,000	
001	POL for Generator				1,000,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**501,000**	**1,000**
A03402	Rent for office building			1,000		
001	Rent for Office Building			1,000		
A03412	Swerage Charges/Waste Charges			1,000	501,000	1,000
001	SWERAGE CHARGES/WASTE CHARGES				501,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,137,000**	**3,425,000**	**3,800,000**
A03805	Travelling allowance			1,045,000	1,183,000	1,300,000
001	Travelling Allowance			1,045,000	1,183,000	1,300,000
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.)			1,782,000	2,232,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,782,000	2,232,000	2,200,000
A03808	Conveyance charges (Govt.)			10,000	10,000	
A039	**TOTAL GENERAL**			**1,164,000**	**66,221,000**	**1,435,000**
A03901	Stationery			456,000	456,000	600,000
001	Stationery			456,000	456,000	600,000
A03902	Printing and publication			80,000	380,000	200,000
A03905	Newspapers periodicals and books			10,000		
001	Newspapers, Periodicals and Books			10,000		
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
A03917	Law charges			60,000		
A03927	Purchase of drug and medicines			3,000	45,910,000	3,000
001	Purchase of Drugs and Medicines			1,000	45,910,000	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
A03954	Ordinance Store			1,000	1,901,000	1,000
001	Ordnance Store			1,000	1,901,000	1,000
A03970	Others			523,000	4,763,000	600,000
001	Others			523,000	4,763,000	600,000
A03972	Expenditure on Diet of Patients			1,000	12,781,000	1,000
001	Expenditure on Diet for Patients			1,000	12,781,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**7,397,000**	
A041	**TOTAL PENSION**				**7,397,000**	
A04114	Superannuation Encashment of L.P.R				7,397,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,397,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**22,830,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**22,330,000**	
A09408	Generic Consumables				22,330,000	
001	Generic Consumables				22,330,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**500,000**	
A09601	Purchase of Plant and Machinery				500,000	
001	Purchase of Plant & Machinery				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,350,000**	**1,650,000**	**1,400,000**
A130	**TOTAL TRANSPORT**			**1,150,000**	**1,150,000**	**1,200,000**
A13001	Transport			1,150,000	1,150,000	1,200,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
001	Transport			1,150,000	1,150,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**300,000**	
A13370	Others				300,000	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Medical Superintendent District Headquar Hospital Skardu				**340,181,000**	**487,336,000**	**488,048,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			12,520,000	3,168,000	12,211,000
A032	**TOTAL COMMUNICATIONS**			60,000	10,000	60,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000		50,000
001	Telephone and Trunk Calls			50,000		50,000
A033	**TOTAL UTILITIES**			350,000		51,000
A03303	Electricity			50,000		50,000
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			300,000		1,000
003	Gilgit-Baltistan Weather Charges			300,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			400,000		400,000
A03402	Rent for office building			200,000		200,000
001	Rent for Office Building			200,000		200,000
A03404	Rent for other building			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,900,000	1,300,000	1,900,000
A03805	Travelling allowance			500,000	200,000	500,000
001	Travelling Allowance			500,000	200,000	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.)			1,100,000	1,100,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,100,000
A039	**TOTAL GENERAL**			9,810,000	1,858,000	9,800,000
A03901	Stationery			1,300,000	1,300,000	1,300,000
001	Stationery			1,300,000	1,300,000	1,300,000
A03902	Printing and publication			300,000	300,000	300,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1698	**DDO NPFP&PHC Baltistan Region**					
A03927	Purchase of drug and medicines			8,000,000	48,000	8,000,000
001	Purchase of Drugs and Medicines			8,000,000	48,000	8,000,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**200,000**	**100,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**50,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	50,000
001	Purchase of Plant & Machinery			100,000	100,000	50,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**50,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**650,000**	**650,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**550,000**
A13001	Transport			550,000	550,000	550,000
001	Transport			550,000	550,000	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**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SD1698 DDO NPFP&PHC Baltistan Region					
DDO NPFP&PHC Baltistan Region			**13,370,000**	**4,018,000**	**12,961,000**

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**					6,821,000	11,551,000
A011	**TOTAL PAY**			17		4,021,000	7,710,000
A011-1	**TOTAL PAY OF OFFICERS**			4		1,975,000	2,900,000
A01101	Total Basic Pay			4		1,857,000	2,460,000
L107	Leprosy Technologist	(BPS-17)		1			660,000
P068	Provincial Leprosy Field Officer	(BPS-17)		1			540,000
C034	Chief Leprosy Technician	(BPS-16)		2			1,260,000
A01103	Special pay					118,000	440,000
A011-2	**TOTAL PAY OF OTHER STAFF**			13		2,046,000	4,810,000
A01151	Total Pay of Other Staff			13		1,915,000	4,440,000
S061	Senior Leprosy Technician	(BPS-14)		1			560,000
L107	Leprosy Technologist	(BPS-12)		2			730,000
J017	Junior Leprosy Technician	(BPS-09)		6			1,820,000
J026	Junior Radiology Technician	(BPS-09)		1			580,000
D159	Driver	(BPS-05)		2			530,000
C053	Chowkidar	(BPS-01)		1			220,000
A01153	Special pay					131,000	370,000
A012	**TOTAL ALLOWANCES**					2,800,000	3,841,000
A012-1	**TOTAL REGULAR ALLOWANCES**					2,800,000	3,841,000
A01202	House rent Allowance					216,000	390,000
A01203	Conveyance allowance					235,000	360,000
A01211	Hill allowance					4,000	10,000
A01217	Medical allowance					116,000	190,000
A01239	Special allowance					990,000	1,590,000

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074103	**ANTI-TUBERCULOSIS**					
GL1206	**Director TB, Leprosy Control Program GB**					
A0123X	Ad-hoc Relief Allowance 2020				515,000	810,000
A0124R	Adhoc Relief Allowance 2022				368,000	490,000
A01252	Non Practicing Allowance				24,000	
A01270	Other				332,000	1,000
001	Others				332,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**85,000**	**1,445,000**
A032	**TOTAL COMMUNICATIONS**					**25,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					20,000
001	Telephone and Trunk Calls					20,000
A033	**TOTAL UTILITIES**					**220,000**
A03303	Electricity					20,000
001	Electricity					20,000
A03304	Hot and cold weather charges					200,000
003	Gilgit-Baltistan Weather Charges					200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**70,000**	**800,000**
A03805	Travelling allowance				30,000	200,000
001	Travelling Allowance				30,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				40,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				40,000	600,000
A039	**TOTAL GENERAL**				**15,000**	**400,000**
A03901	Stationery				10,000	200,000
001	Stationery				10,000	200,000
A03902	Printing and publication					50,000
A03970	Others				5,000	150,000
001	Others				5,000	

GC21012 (012)
HEALTH DEPARTMENT

074103 ANTI-TUBERCULOSIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074103	**ANTI-TUBERCULOSIS**					
GL1206	**Director TB, Leprosy Control Program GB**					
A13	**TOTAL REPAIRS AND MAINTENANCE**				705,000	400,000
A130	**TOTAL TRANSPORT**				705,000	300,000
A13001	Transport				705,000	300,000
001	Transport				705,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					50,000
A13101	Machinery and Equipment					50,000
001	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					50,000
A13201	Furniture and Fixtures					50,000
001	Furniture and Fixture					50,000
Director TB, Leprosy Control Program GB					**7,611,000**	**13,396,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
AT1064	**District Support Unit PPHI Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**63,572,000**	**52,419,000**	**57,681,000**
A011	**TOTAL PAY**		**102**	**102**	**26,682,000**	**30,097,000**	**34,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,866,000**	**4,215,000**	**4,460,000**
A01101	Total Basic Pay		8	8	3,470,000	3,936,000	4,120,000
S064	Senior Medical Officer	(BPS-18)	1	1	530,000		550,000
M030	Medical Officer	(BPS-17)	7	7	2,940,000		3,570,000
A01103	Special pay				396,000	279,000	340,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**94**	**22,816,000**	**25,882,000**	**30,020,000**
A01151	Total Pay of Other Staff		94	94	20,514,000	24,074,000	28,140,000
C036	Chief Medical Technician	(BPS-16)	3	3	1,272,000		2,090,000
S065	Senior Medical Technician	(BPS-14)	5	5	2,553,000		3,150,000
M034	Medical Technician	(BPS-12)	5	5	1,997,000		2,440,000
J018	Junior Medical Technician	(BPS-09)	22	22	6,836,000		6,600,000
J038	Junior MCH Technician	(BPS-09)	5	5	986,000		1,500,000
L044	Lady Health Visitor (LHV)	(BPS-09)	3	3	500,000		950,000
O014	OTA/Dispenser G-II	(BPS-06)	6	6	600,000		830,000
D166	Driver/Nursing Assistant	(BPS-04)	1	1	200,000		260,000
D006	Dai	(BPS-03)	6	6	162,000		2,100,000
C053	Chowkidar	(BPS-02)	9	9	1,294,000		2,250,000
D006	Dai	(BPS-02)	3	3	207,000		570,000
S167	Sweeper	(BPS-02)	7	7	1,120,000		1,620,000
W007	Ward Servant	(BPS-02)	10	10	1,552,000		2,050,000
W007	Ward Servant	(BPS-01)	1	1	200,000		260,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	8	8	1,035,000		1,470,000
A01152	Personal pay				51,000	52,000	40,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
AT1064	**District Support Unit PPHI Astore**					
A01153	Special pay			2,251,000	1,756,000	1,840,000
A012	**TOTAL ALLOWANCES**			**36,890,000**	**22,322,000**	**23,201,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**36,890,000**	**22,322,000**	**23,201,000**
A01202	House rent Allowance			2,183,000	1,623,000	1,780,000
A01203	Conveyance allowance			2,640,000	2,057,000	2,160,000
A01211	Hill allowance			103,000	85,000	80,000
A01217	Medical allowance			1,779,000	1,409,000	1,450,000
A0121H	Special Health Sector reforms Allowance					3,440,000
A0122M	Ad-hoc Relief Allowance-2016			1,762,000	6,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,368,000	12,000	
A01239	Special allowance			10,726,000	8,070,000	8,790,000
A0123B	Fixed Anti Corruption Allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			2,368,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019			2,600,000	14,000	
A0123X	Ad-hoc Relief Allowance 2020			3,359,000	3,946,000	2,740,000
A0124F	Adhoc Relief Allowance -2021			2,411,000	12,000	
A0124R	Adhoc Relief Allowance 2022				2,775,000	2,430,000
A01250	Incentive Allowance			4,207,000		
A01252	Non Practicing Allowance			384,000	159,000	330,000
A01270	Other				2,116,000	1,000
001	Others				2,116,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,311,000**	**1,299,000**	**1,299,000**
A033	**TOTAL UTILITIES**			**1,311,000**	**1,299,000**	**1,299,000**
A03304	Hot and cold weather charges			1,311,000	1,299,000	1,299,000
001	Hot and Cold Weather Charges				1,299,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,299,000
District Support Unit PPHI Astore				**64,883,000**	**53,718,000**	**58,980,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
DM1062	**District Support Unit PPHI Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**252,933,000**	**239,704,000**	**223,111,000**
A011	**TOTAL PAY**		**537**	**537**	**98,630,000**	**132,528,000**	**110,970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**5,612,000**	**8,119,000**	**9,240,000**
A01101	Total Basic Pay		16	16	5,036,000	7,522,000	8,580,000
S064	Senior Medical Officer	(BPS-18)	2	2	950,000		1,050,000
D031	Dental Officer	(BPS-17)	2	2	378,000		1,050,000
L021	Lady Medical Officer	(BPS-17)	2	2	378,000		1,050,000
M030	Medical Officer	(BPS-17)	10	10	3,330,000		5,430,000
A01103	Special pay				576,000	597,000	660,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**521**	**521**	**93,018,000**	**124,409,000**	**101,730,000**
A01151	Total Pay of Other Staff		521	521	83,660,000	115,895,000	93,530,000
S065	Senior Medical Technician	(BPS-14)	2	2	996,000		1,280,000
M034	Medical Technician	(BPS-12)	9	15	3,312,000		4,460,000
J013	Junior Dental Technician	(BPS-09)	3	3	472,000		180,000
J016	Junior Lab Technician	(BPS-09)	6	6	1,391,000		1,680,000
J018	Junior Medical Technician	(BPS-09)	102	168	23,000,000		27,010,000
J038	Junior MCH Technician	(BPS-09)	16	16	2,791,000		3,140,000
J044	Junior Technician Surgical	(BPS-09)	8	8	1,489,000		820,000
L019	Lady Health Visitor	(BPS-09)	6	6	582,000		1,130,000
L102	Lab Technician (Junior Pathology Technician)	(BPS-09)	1	1	146,000		240,000
R051	Radiographer (Junior Radiology Technician)	(BPS-09)	2	2	286,000		180,000
J078	Junior Medical Technician(Disp.G-I)/WardMaster	(BPS-08)	4		400,000		
D125	Dispenser G-II	(BPS-06)	44		1,500,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
DM1062	**District Support Unit PPHI Diamer**						
D159	Driver	(BPS-05)	3	3	579,000		780,000
D159	Driver	(BPS-04)	1	1	483,000		170,000
J075	Junior Medical Technician (Nursing Assistant)	(BPS-04)	24		3,600,000		
C110	Cook	(BPS-03)	1	1	118,000		140,000
D006	Dai	(BPS-03)	16	16	2,916,000		3,410,000
C053	Chowkidar	(BPS-02)	31	31	5,453,000		6,660,000
C110	Cook	(BPS-02)	2	2	227,000		340,000
D006	Dai	(BPS-02)	1	1	150,000		140,000
D010	Dai/Cook	(BPS-02)	38	38	4,728,000		5,930,000
N006	Naib Qasid	(BPS-02)	5	5	875,000		1,120,000
N017	Naib Qasid/Chowkidar/Sweeper/Field	(BPS-02)	9	9	1,298,000		1,230,000
S167	Sweeper	(BPS-02)	25	25	4,185,000		5,040,000
W007	Ward Servant	(BPS-02)	14	14	2,492,000		3,180,000
W026	Water Carrier	(BPS-02)	1	1	150,000		190,000
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)	19	19	3,192,000		3,290,000
D012	Dai/G-I Multipurpose	(BPS-01)	3	3	334,000		430,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)	108	108	14,340,000		18,310,000
S167	Sweeper	(BPS-01)	17	17	2,175,000		3,050,000
A01152	Personal pay				56,000	114,000	100,000
A01153	Special pay				9,302,000	8,400,000	8,100,000
A012	**TOTAL ALLOWANCES**				**154,303,000**	**107,176,000**	**112,141,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**151,903,000**	**103,951,000**	**109,441,000**
A01202	House rent Allowance				9,876,000	8,381,000	8,470,000
A01203	Conveyance allowance				12,127,000	10,607,000	10,360,000
A0120D	Integrated Allowance				378,000	378,000	320,000
A01211	Hill allowance				602,000	525,000	540,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A01217	Medical allowance			9,967,000	8,225,000	7,970,000
A0121H	Special Health Sector reforms Allowance					18,650,000
A0122M	Ad-hoc Relief Allowance-2016			7,796,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			10,263,000		
A01239	Special allowance			47,252,000	36,104,000	35,260,000
A0123G	Ad-hoc Relief Allowance-2018			10,263,000		
A0123P	Ad-hoc Relief Allowance 2019			11,181,000		
A0123X	Ad-hoc Relief Allowance 2020			14,581,000	18,292,000	16,400,000
A0124C	Disparity Reduction Allowance				12,000	
A0124F	Adhoc Relief Allowance -2021			10,556,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,000	
A0124R	Adhoc Relief Allowance 2022				12,315,000	10,740,000
A01250	Incentive Allowance			6,388,000		
A01252	Non Practicing Allowance			673,000	573,000	660,000
A01270	Other				8,447,000	1,000
001	Others				8,447,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,400,000**	**3,225,000**	**2,700,000**
A01274	Medical charges				525,000	
A01277	Contingent paid staff			2,400,000	2,700,000	2,700,000
001	Contingent Paid Staff			2,400,000	2,700,000	2,700,000
A03	**TOTAL OPERATING EXPENSES**			**5,043,000**	**16,651,000**	**8,070,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**46,000**	**85,000**
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			75,000	46,000	75,000
001	Telephone and Trunk Calls			75,000	46,000	75,000
A033	**TOTAL UTILITIES**			**3,181,000**	**6,200,000**	**6,220,000**
A03301	Gas				100,000	
001	Gas				100,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A03303	Electricity			120,000		120,000
001	Electricity			120,000		120,000
A03304	Hot and cold weather charges			3,061,000	6,100,000	6,100,000
001	Hot and Cold Weather Charges				6,100,000	
003	Gilgit-Baltistan Weather Charges			3,061,000		6,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,288,000**	**1,616,000**	**1,288,000**
A03805	Travelling allowance			418,000	246,000	418,000
001	Travelling Allowance			418,000	246,000	418,000
A03806	Transportation of Goods (Govt.)			180,000	180,000	180,000
001	Transportation of Goods			180,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			690,000	1,190,000	690,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	1,190,000	690,000
A039	**TOTAL GENERAL**			**489,000**	**8,789,000**	**477,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	180,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			12,000	12,000	
001	Newspapers, Periodicals and Books			12,000	12,000	
A03906	Uniforms and protective clothing			45,000	45,000	45,000
001	Uniforms and Protective Clothing			45,000	45,000	45,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			1,000	8,001,000	1,000
001	Purchase of Drugs and Medicines			1,000	8,001,000	1,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**610,000**	**941,000**	**610,000**
A130	**TOTAL TRANSPORT**			**540,000**	**871,000**	**540,000**
A13001	Transport			540,000	871,000	540,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
001	Transport			540,000	871,000	540,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
District Support Unit PPHI Diamer				**258,586,000**	**257,296,000**	**231,791,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GL1670	**District Support Unit PPHI Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				46,067,000	44,003,000	31,971,000
A011	**TOTAL PAY**		66	69	12,575,000	23,586,000	14,930,000
A011-1	**TOTAL PAY OF OFFICERS**		2	5	1,742,000	2,782,000	2,820,000
A01101	Total Basic Pay		2	5	708,000	2,584,000	1,920,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	306,000		390,000
S064	Senior Medical Officer	(BPS-18)	1	1	402,000		480,000
M030	Medical Officer	(BPS-17)		3			1,050,000
A01103	Special pay				1,034,000	198,000	900,000
A011-2	**TOTAL PAY OF OTHER STAFF**		64	64	10,833,000	20,804,000	12,110,000
A01151	Total Pay of Other Staff		64	64	6,988,000	19,298,000	8,970,000
S065	Senior Medical Technician	(BPS-14)	1	1	257,000		300,000
M026	MCH Technician	(BPS-12)	4	4	656,000		830,000
M034	Medical Technician	(BPS-12)	4	4	550,000		830,000
J018	Junior Medical Technician	(BPS-09)	21	21	2,221,000		2,290,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	250,000		300,000
D006	Dai	(BPS-03)	4	4	403,000		480,000
C053	Chowkidar	(BPS-02)	10	10	977,000		1,230,000
S167	Sweeper	(BPS-02)	7	7	684,000		1,100,000
S171	Sweeper (Part Time)	(BPS-02)	2	2	196,000		300,000
W007	Ward Servant	(BPS-02)	6	6	586,000		920,000
C053	Chowkidar	(BPS-01)	1	1	98,000		130,000
S167	Sweeper	(BPS-01)	1	1	98,000		130,000
W007	Ward Servant	(BPS-01)	2	2	12,000		130,000
A01152	Personal pay				76,000	88,000	60,000
A01153	Special pay				3,769,000	1,418,000	3,080,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1670	**District Support Unit PPHI Gilgit**					
A012	**TOTAL ALLOWANCES**			33,492,000	20,417,000	17,041,000
A012-1	**TOTAL REGULAR ALLOWANCES**			32,052,000	18,917,000	15,241,000
A01202	House rent Allowance			3,473,000	1,360,000	2,840,000
A01203	Conveyance allowance			3,402,000	1,601,000	2,780,000
A0120D	Integrated Allowance			30,000		20,000
A01211	Hill allowance			97,000	67,000	70,000
A01217	Medical allowance			1,939,000	1,139,000	1,580,000
A0121H	Special Health Sector reforms Allowance					6,220,000
A0122M	Ad-hoc Relief Allowance-2016			1,861,000	89,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,349,000	135,000	
A01239	Special allowance			7,595,000	6,403,000	
A0123G	Ad-hoc Relief Allowance-2018			2,349,000	121,000	
A0123P	Ad-hoc Relief Allowance 2019			2,448,000	137,000	
A0123X	Ad-hoc Relief Allowance 2020			3,268,000	3,244,000	
A0124F	Adhoc Relief Allowance -2021			3,001,000	112,000	
A0124R	Adhoc Relief Allowance 2022				2,219,000	1,730,000
A01252	Non Practicing Allowance			240,000	180,000	
A01270	Other				2,110,000	1,000
001	Others				2,110,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,440,000	1,500,000	1,800,000
A01277	Contingent paid staff			1,440,000	1,500,000	1,800,000
001	Contingent Paid Staff			1,440,000	1,500,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			1,458,000	1,456,000	1,456,000
A033	**TOTAL UTILITIES**			1,458,000	1,456,000	1,456,000
A03304	Hot and cold weather charges			1,458,000	1,456,000	1,456,000
001	Hot and Cold Weather Charges				1,456,000	
003	Gilgit-Baltistan Weather Charges			1,458,000		1,456,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GL1670 District Support Unit PPHI Gilgit					
District Support Unit PPHI Gilgit			**47,525,000**	**45,459,000**	**33,427,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GN1067	**District Support Unit PPHI Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**71,307,000**	**71,042,000**	**52,531,000**
A011	**TOTAL PAY**		**146**	**146**	**32,230,000**	**41,896,000**	**33,510,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,458,000**	**1,168,000**	**1,590,000**
A01101	Total Basic Pay		4	4	1,314,000	1,108,000	1,470,000
M030	Medical Officer	(BPS-17)	4	4	1,314,000		1,470,000
A01103	Special pay				144,000	60,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**142**	**142**	**30,772,000**	**40,728,000**	**31,920,000**
A01151	Total Pay of Other Staff		142	142	28,459,000	37,927,000	30,030,000
S065	Senior Medical Technician	(BPS-14)	1	1	575,000		660,000
M034	Medical Technician	(BPS-12)	6	6	1,959,000		2,410,000
J018	Junior Medical Technician	(BPS-09)	35	35	9,150,000		8,030,000
J019	Junior Medical Technician (Immunization)	(BPS-09)	1	1	255,000		300,000
J038	Junior MCH Technician	(BPS-09)	10	10	800,000		1,310,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3	3	500,000		920,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	462,000		480,000
O013	OTA	(BPS-09)	1	1	150,000		220,000
D159	Driver	(BPS-04)	1	1	188,000		220,000
D006	Dai	(BPS-03)	20	20	3,767,000		3,890,000
C053	Chowkidar	(BPS-02)	20	20	4,133,000		4,100,000
D006	Dai	(BPS-02)	1	1	150,000		220,000
N006	Naib Qasid	(BPS-02)	1	1	181,000		220,000
S167	Sweeper	(BPS-02)	20	20	3,396,000		3,690,000
W007	Ward Servant	(BPS-02)	15	15	2,054,000		2,050,000
C053	Chowkidar	(BPS-01)	4	4	501,000		920,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GN1067	**District Support Unit PPHI Ghanche**						
S167	Sweeper	(BPS-01)	2	2	238,000		390,000
A01152	Personal pay				50,000	113,000	40,000
A01153	Special pay				2,263,000	2,688,000	1,850,000
A012	**TOTAL ALLOWANCES**				**39,077,000**	**29,146,000**	**19,021,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,077,000**	**29,146,000**	**19,021,000**
A01202	House rent Allowance				2,628,000	2,283,000	2,140,000
A01203	Conveyance allowance				3,224,000	2,854,000	2,640,000
A01207	Washing Allowance					3,000	
A0120D	Integrated Allowance					11,000	
A01211	Hill allowance				162,000	147,000	140,000
A01217	Medical allowance				2,497,000	2,245,000	2,040,000
A0122M	Ad-hoc Relief Allowance-2016				2,102,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					120,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,805,000		
A01239	Special allowance				12,466,000	10,951,000	10,210,000
A0123G	Ad-hoc Relief Allowance-2018				2,805,000		
A0123P	Ad-hoc Relief Allowance 2019				3,286,000		
A0123X	Ad-hoc Relief Allowance 2020				4,152,000	5,912,000	
A0124C	Disparity Reduction Allowance					9,000	
A0124F	Adhoc Relief Allowance -2021				2,806,000		
A0124N	Disparity Reduction Allowance 2022- 15%					3,000	
A0124R	Adhoc Relief Allowance 2022					3,854,000	1,730,000
A01252	Non Practicing Allowance				144,000	60,000	120,000
A01270	Other					694,000	1,000
001	Others					694,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,596,000**	**1,578,000**	**1,578,000**
A033	**TOTAL UTILITIES**				**1,596,000**	**1,578,000**	**1,578,000**
A03304	Hot and cold weather charges				1,596,000	1,578,000	1,578,000
001	Hot and Cold Weather Charges					1,578,000	
003	Gilgit-Baltistan Weather Charges				1,596,000		1,578,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GN1067 District Support Unit PPHI Ghanche					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				2,186,000	
A041 TOTAL PENSION				2,186,000	
A04114 Superannuation Encashment of L.P.R				2,186,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,186,000	
District Support Unit PPHI Ghanche			**72,903,000**	**74,806,000**	**54,109,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GZ1074	**District Support Unit PPHI Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**64,590,000**	**71,872,000**	**57,591,000**
A011	**TOTAL PAY**		**124**	**124**	**27,960,000**	**40,595,000**	**35,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,572,000**	**4,567,000**	**3,540,000**
A01101	Total Basic Pay		6	6	2,284,000	4,248,000	3,300,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,142,000		1,760,000
M030	Medical Officer	(BPS-17)	3	3	1,142,000		1,540,000
A01103	Special pay				288,000	319,000	240,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**118**	**118**	**25,388,000**	**36,028,000**	**31,730,000**
A01151	Total Pay of Other Staff		118	118	23,553,000	33,630,000	30,240,000
C035	Chief MCH Technician	(BPS-16)	1	1	402,000		570,000
C036	Chief Medical Technician	(BPS-16)	2	2	493,000		1,400,000
S062	Senior MCH Technician	(BPS-14)	1	1	373,000		560,000
M025	MCH Tech	(BPS-12)	1	1	362,000		500,000
M034	Medical Technician	(BPS-12)	3	3	1,086,000		1,580,000
J004	Jounior Immunization Tech	(BPS-09)	5	5	1,345,000		1,280,000
J005	Jounior Medical Technician	(BPS-09)	33	33	9,265,000		10,570,000
J038	Junior MCH Technician	(BPS-09)	5	5	350,000		1,740,000
D006	Dai	(BPS-03)	6	6	1,120,000		1,420,000
C053	Chowkidar	(BPS-02)	10	10	1,928,000		2,140,000
D006	Dai	(BPS-02)	7	7	1,124,000		1,300,000
N006	Naib Qasid	(BPS-02)	4	4	635,000		860,000
S167	Sweeper	(BPS-02)	7	7	1,124,000		1,420,000
W007	Ward Servant	(BPS-02)	9	9	1,250,000		800,000
W026	Water Carrier	(BPS-02)	1	1	192,000		140,000
C053	Chowkidar	(BPS-01)	5	5	590,000		850,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GZ1074	**District Support Unit PPHI Ghizer**						
M065	Multi purpose Grade-1	(BPS-01)	1	1	186,000		200,000
S167	Sweeper	(BPS-01)	12	12	924,000		1,930,000
W007	Ward Servant	(BPS-01)	5	5	804,000		980,000
A01152	Personal pay				36,000	28,000	20,000
A01153	Special pay				1,799,000	2,370,000	1,470,000
A012	**TOTAL ALLOWANCES**				**36,630,000**	**31,277,000**	**22,321,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,630,000**	**31,277,000**	**22,321,000**
A01202	House rent Allowance				2,473,000	2,290,000	2,030,000
A01203	Conveyance allowance				3,019,000	2,956,000	2,510,000
A0120D	Integrated Allowance				43,000	33,000	10,000
A01211	Hill allowance				136,000	130,000	110,000
A01217	Medical allowance				2,215,000	2,146,000	1,840,000
A0121B	Health Professional Allowance					254,000	
A0122M	Ad-hoc Relief Allowance-2016				1,979,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					118,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				2,573,000	2,000	
A01239	Special allowance				12,055,000	10,513,000	9,880,000
A0123G	Ad-hoc Relief Allowance-2018				2,573,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				2,935,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020				3,768,000	5,518,000	4,780,000
A0124F	Adhoc Relief Allowance -2021				2,573,000	1,000	
A0124R	Adhoc Relief Allowance 2022					3,792,000	860,000
A01252	Non Practicing Allowance				288,000	235,000	240,000
A01270	Other					3,283,000	1,000
001	Others					3,283,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**2,132,000**	**1,586,000**	**1,586,000**
A033	**TOTAL UTILITIES**				**2,132,000**	**1,586,000**	**1,586,000**
A03304	Hot and cold weather charges				2,132,000	1,586,000	1,586,000
001	Hot and Cold Weather Charges					1,586,000	
003	Gilgit-Baltistan Weather Charges				2,132,000		1,586,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GZ1074 District Support Unit PPHI Ghizer					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,783,000	
A041 TOTAL PENSION				1,783,000	
A04114 Superannuation Encashment of L.P.R				1,783,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,783,000	
District Support Unit PPHI Ghizer			**66,722,000**	**75,241,000**	**59,177,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
HN1060	**District Support Unit PPHI Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,207,000	13,692,000	10,505,000
A011	**TOTAL PAY**		24	24	6,791,000	7,593,000	3,520,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	456,000	620,000	510,000
A01101	Total Basic Pay		1	1	408,000	572,000	480,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	408,000		480,000
A01103	Special pay				48,000	48,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		23	23	6,335,000	6,973,000	3,010,000
A01151	Total Pay of Other Staff		23	23	5,608,000	6,443,000	2,390,000
C127	Chief Medical Technician	(BPS-16)	2	2	1,022,000		190,000
M034	Medical Technician	(BPS-12)	1	1	465,000		170,000
J018	Junior Medical Technician	(BPS-09)	8	8	1,881,000		660,000
J038	Junior MCH Technician	(BPS-09)	1	1	268,000		170,000
D006	Dai	(BPS-03)	1	1	229,000		170,000
C053	Chowkidar	(BPS-02)	3	3	669,000		170,000
S167	Sweeper	(BPS-02)	3	3	569,000		620,000
W007	Ward Servant	(BPS-02)	3	3	375,000		120,000
W026	Water Carrier	(BPS-02)	1	1	130,000		120,000
A01152	Personal pay				45,000	48,000	30,000
A01153	Special pay				682,000	482,000	590,000
A012	**TOTAL ALLOWANCES**				8,416,000	6,099,000	6,985,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,416,000	6,099,000	6,985,000
A01202	House rent Allowance				542,000	410,000	470,000
A01203	Conveyance allowance				682,000	538,000	590,000
A0120D	Integrated Allowance				4,000	11,000	4,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
HN1060	**District Support Unit PPHI Hunza**					
A01211	Hill allowance			26,000	22,000	10,000
A01217	Medical allowance			454,000	370,000	390,000
A0122M	Ad-hoc Relief Allowance-2016			467,000	47,000	
A0122Y	Ad-hoc Relief Allowance 2017			604,000	61,000	
A01239	Special allowance			2,836,000	2,160,000	2,320,000
A0123G	Ad-hoc Relief Allowance-2018			604,000	60,000	
A0123P	Ad-hoc Relief Allowance 2019			723,000	64,000	
A0123X	Ad-hoc Relief Allowance 2020			885,000	1,048,000	770,000
A0124F	Adhoc Relief Allowance -2021			589,000	75,000	
A0124R	Adhoc Relief Allowance 2022				692,000	2,430,000
A01252	Non Practicing Allowance				48,000	
A01270	Other				493,000	1,000
001	Others				493,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**270,000**	**288,000**	**288,000**
A033	**TOTAL UTILITIES**			**270,000**	**288,000**	**288,000**
A03304	Hot and cold weather charges			270,000	288,000	288,000
001	Hot and Cold Weather Charges				288,000	
003	Gilgit-Baltistan Weather Charges			270,000		288,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**438,000**	
A041	**TOTAL PENSION**				**438,000**	
A04114	Superannuation Encashment of L.P.R				438,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				438,000	
District Support Unit PPHI Hunza				**15,477,000**	**14,418,000**	**10,793,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
NG1060	**District Support Unit PPHI Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,122,000**	**14,389,000**	**10,451,000**
A011	**TOTAL PAY**		**23**	**23**	**6,262,000**	**7,898,000**	**3,980,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,309,000**	**1,446,000**	**1,030,000**
A01101	Total Basic Pay		2	2	1,213,000	1,334,000	960,000
S064	Senior Medical Officer	(BPS-18)	1	1	793,000		480,000
M030	Medical Officer	(BPS-17)	1	1	420,000		480,000
A01103	Special pay				96,000	112,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,953,000**	**6,452,000**	**2,950,000**
A01151	Total Pay of Other Staff		21	21	4,412,000	6,030,000	2,490,000
J018	Junior Medical Technician	(BPS-09)	10	10	2,336,000		190,000
J038	Junior MCH Technician	(BPS-09)	1	1	357,000		170,000
D006	Dai	(BPS-03)	1	1	174,000		660,000
C053	Chowkidar	(BPS-02)	2	2	441,000		170,000
N006	Naib Qasid	(BPS-02)	1	1	189,000		170,000
S167	Sweeper	(BPS-02)	2	2	153,000		170,000
W007	Ward Servant	(BPS-02)	2	2	150,000		620,000
N006	Naib Qasid	(BPS-01)	1	1	351,000		170,000
S167	Sweeper	(BPS-01)	1	1	261,000		170,000
A01152	Personal pay				16,000		10,000
A01153	Special pay				525,000	422,000	450,000
A012	**TOTAL ALLOWANCES**				**7,860,000**	**6,491,000**	**6,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,860,000**	**6,491,000**	**6,471,000**
A01202	House rent Allowance				533,000	456,000	460,000
A01203	Conveyance allowance				632,000	560,000	550,000
A0120D	Integrated Allowance				11,000	22,000	10,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
NG1060	**District Support Unit PPHI Nagar**					
A01211	Hill allowance			28,000	23,000	10,000
A01217	Medical allowance			458,000	394,000	390,000
A0122M	Ad-hoc Relief Allowance-2016			426,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			547,000	4,000	
A01239	Special allowance			2,830,000	2,144,000	2,320,000
A0123G	Ad-hoc Relief Allowance-2018			547,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			608,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			787,000	1,025,000	680,000
A0124F	Adhoc Relief Allowance -2021			357,000	42,000	
A0124R	Adhoc Relief Allowance 2022				702,000	1,980,000
A01252	Non Practicing Allowance			96,000	112,000	70,000
A01270	Other				996,000	1,000
001	Others				996,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**280,000**	**292,000**	**292,000**
A033	**TOTAL UTILITIES**			**280,000**	**292,000**	**292,000**
A03304	Hot and cold weather charges			280,000	292,000	292,000
001	Hot and Cold Weather Charges				292,000	
003	Gilgit-Baltistan Weather Charges			280,000		292,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**242,000**	
A041	**TOTAL PENSION**				**242,000**	
A04114	Superannuation Encashment of L.P.R				242,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				242,000	
District Support Unit PPHI Nagar				**14,402,000**	**14,923,000**	**10,743,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
RG1025	**District Support Unit PPHI Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,687,000**	**17,528,000**	**10,791,000**
A011	**TOTAL PAY**		**36**	**36**	**10,049,000**	**10,040,000**	**4,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**338,000**	**615,000**	**450,000**
A01101	Total Basic Pay		1	1	290,000	567,000	420,000
M030	Medical Officer	(BPS-17)	1	1	290,000		420,000
A01103	Special pay				48,000	48,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**9,711,000**	**9,425,000**	**3,550,000**
A01151	Total Pay of Other Staff		35	35	8,845,000	8,792,000	2,800,000
M034	Medical Technician	(BPS-12)	4	4	2,050,000		430,000
J018	Junior Medical Technician	(BPS-09)	8	8	2,650,000		470,000
J038	Junior MCH Technician	(BPS-09)	3	3	700,000		380,000
D006	Dai	(BPS-03)	5	5	1,250,000		380,000
C053	Chowkidar	(BPS-02)	5	5	1,020,000		240,000
S174	Sweeper/Khakroob	(BPS-02)	5	5	1,070,000		430,000
W007	Ward Servant	(BPS-02)	5	5	105,000		470,000
A01153	Special pay				866,000	633,000	750,000
A012	**TOTAL ALLOWANCES**				**12,638,000**	**7,488,000**	**6,791,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,638,000**	**7,488,000**	**6,791,000**
A01202	House rent Allowance				700,000	518,000	
A01203	Conveyance allowance				900,000	704,000	
A01207	Washing Allowance				5,000	3,000	
A01208	Dress Allowance				5,000		
A0120D	Integrated Allowance				70,000		
A01211	Hill allowance				60,000	34,000	
A01217	Medical allowance				700,000	527,000	
A0122M	Ad-hoc Relief Allowance-2016				700,000		

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
RG1025	**District Support Unit PPHI Kharmang**					
A0122Y	Ad-hoc Relief Allowance 2017			850,000		
A01239	Special allowance			4,500,000	2,720,000	3,690,000
A0123G	Ad-hoc Relief Allowance-2018			950,000		
A0123P	Ad-hoc Relief Allowance 2019			850,000		
A0123X	Ad-hoc Relief Allowance 2020			1,450,000	1,364,000	1,270,000
A0124F	Adhoc Relief Allowance -2021			828,000		
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	
A0124R	Adhoc Relief Allowance 2022				919,000	1,770,000
A01252	Non Practicing Allowance			70,000	48,000	60,000
A01270	Other				642,000	1,000
001	Others				642,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**430,000**	**381,000**	**381,000**
A033	**TOTAL UTILITIES**			**430,000**	**381,000**	**381,000**
A03304	Hot and cold weather charges			430,000	381,000	381,000
001	Hot and Cold Weather Charges				381,000	
003	Gilgit-Baltistan Weather Charges			430,000		381,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**800,000**	
A041	**TOTAL PENSION**				**800,000**	
A04114	Superannuation Encashment of L.P.R				800,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				800,000	
District Support Unit PPHI Kharmang				**23,117,000**	**18,709,000**	**11,172,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
SD1025	**District Support Unit PPHI Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**64,764,000**	**30,377,000**	**22,041,000**
A011	**TOTAL PAY**		**61**	**61**	**38,722,000**	**16,735,000**	**6,620,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,792,000**	**2,065,000**	**1,560,000**
A01101	Total Basic Pay		3	3	1,695,000	1,936,000	1,490,000
S064	Senior Medical Officer	(BPS-18)	1	1	879,000		780,000
M030	Medical Officer	(BPS-17)	2	2	816,000		710,000
A01103	Special pay				97,000	129,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**36,930,000**	**14,670,000**	**5,060,000**
A01151	Total Pay of Other Staff		58	58	34,037,000	13,645,000	2,700,000
S065	Senior Medical Technician	(BPS-14)	1	1	528,000		320,000
M034	Medical Technician	(BPS-12)	4	4	2,612,000		240,000
J018	Junior Medical Technician	(BPS-09)	15	15	4,341,000		160,000
J038	Junior MCH Technician	(BPS-09)	4	4	2,612,000		280,000
D006	Dai	(BPS-03)	10	10	2,421,000		270,000
C053	Chowkidar	(BPS-02)	8	8	1,661,000		520,000
S167	Sweeper	(BPS-02)	8	8	1,538,000		390,000
W007	Ward Servant	(BPS-02)	8	8	18,324,000		520,000
A01152	Personal pay					41,000	
A01153	Special pay				2,893,000	984,000	2,360,000
A012	**TOTAL ALLOWANCES**				**26,042,000**	**13,642,000**	**15,421,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,042,000**	**13,642,000**	**15,421,000**
A01202	House rent Allowance				145,000	953,000	120,000
A01203	Conveyance allowance				1,789,000	1,223,000	1,450,000
A01207	Washing Allowance				14,000		10,000
A01208	Dress Allowance				14,000		10,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SD1025	**District Support Unit PPHI Skardu**					
A01211	Hill allowance			80,000	54,000	70,000
A01217	Medical allowance			1,295,000	902,000	1,130,000
A0121H	Special Health Sector reforms Allowance					1,550,000
A0122M	Ad-hoc Relief Allowance-2016			1,253,000	62,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,028,000	87,000	
A01239	Special allowance			7,410,000	4,483,000	6,070,000
A0123G	Ad-hoc Relief Allowance-2018			2,028,000	87,000	
A0123P	Ad-hoc Relief Allowance 2019			2,323,000	98,000	
A0123X	Ad-hoc Relief Allowance 2020			2,962,000	2,216,000	2,420,000
A0124F	Adhoc Relief Allowance -2021			2,605,000	86,000	
A0124R	Adhoc Relief Allowance 2022				1,520,000	2,430,000
A01250	Incentive Allowance			1,904,000		
A01252	Non Practicing Allowance			192,000	129,000	160,000
A01270	Other				1,742,000	1,000
001	Others				1,742,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,056,000**	**815,000**	**802,000**
A033	**TOTAL UTILITIES**			**2,056,000**	**815,000**	**802,000**
A03304	Hot and cold weather charges			2,056,000	815,000	802,000
001	Hot and Cold Weather Charges				815,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		802,000
District Support Unit PPHI Skardu				**66,820,000**	**31,192,000**	**22,843,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
SS1025	**District Support Unit PPHI Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,150,000**	**24,021,000**	**8,615,000**
A011	**TOTAL PAY**		**43**	**43**	**11,574,000**	**13,599,000**	**3,730,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,451,000**	**1,940,000**	**640,000**
A01101	Total Basic Pay		3	3	1,307,000	1,812,000	520,000
M030	Medical Officer	(BPS-17)	3	3	1,307,000		520,000
A01103	Special pay				144,000	128,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**10,123,000**	**11,659,000**	**3,090,000**
A01151	Total Pay of Other Staff		40	40	9,153,000	10,807,000	2,240,000
M034	Medical Technician	(BPS-12)	2	2	1,001,000		380,000
J018	Junior Medical Technician	(BPS-09)	13	13	3,298,000		210,000
J038	Junior MCH Technician	(BPS-09)	3	3	534,000		210,000
D006	Dai	(BPS-03)	5	5	1,044,000		280,000
C053	Chowkidar	(BPS-02)	4	4	672,000		140,000
W007	Ward Servant	(BPS-02)	6	6	1,302,000		340,000
C053	Chowkidar	(BPS-01)	1	1	150,000		340,000
S174	Sweeper/Khakroob	(BPS-01)	6	6	1,152,000		340,000
A01152	Personal pay					93,000	
A01153	Special pay				970,000	759,000	850,000
A012	**TOTAL ALLOWANCES**				**7,576,000**	**10,422,000**	**4,885,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,576,000**	**10,422,000**	**4,885,000**
A01202	House rent Allowance				570,000	755,000	500,000
A01203	Conveyance allowance				1,025,000	890,000	890,000
A01207	Washing Allowance				7,000	5,000	7,000
A01208	Dress Allowance				7,000	5,000	7,000
A0120D	Integrated Allowance				41,000		30,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SS1025	**District Support Unit PPHI Shigar**					
A01211	Hill allowance			46,000	42,000	30,000
A01217	Medical allowance			733,000	685,000	640,000
A0122M	Ad-hoc Relief Allowance-2016			668,000		
A0122Y	Ad-hoc Relief Allowance 2017			684,000		
A01239	Special allowance				3,509,000	
A0123G	Ad-hoc Relief Allowance-2018			689,000		
A0123P	Ad-hoc Relief Allowance 2019			754,000		
A0123X	Ad-hoc Relief Allowance 2020			1,380,000	1,758,000	1,210,000
A0124F	Adhoc Relief Allowance -2021			828,000		
A0124R	Adhoc Relief Allowance 2022				1,164,000	1,450,000
A01252	Non Practicing Allowance			144,000	128,000	120,000
A01270	Other				1,481,000	1,000
001	Others				1,481,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**470,000**	**516,000**	**516,000**
A033	**TOTAL UTILITIES**			**470,000**	**516,000**	**516,000**
A03304	Hot and cold weather charges			470,000	516,000	516,000
001	Hot and Cold Weather Charges				516,000	
003	Gilgit-Baltistan Weather Charges			470,000		516,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**442,000**	
A041	**TOTAL PENSION**				**442,000**	
A04114	Superannuation Encashment of L.P.R				442,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				442,000	
District Support Unit PPHI Shigar				**19,620,000**	**24,979,000**	**9,131,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GL1552	**Independent Monitoring Unit (IMU) GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,857,000**		**13,660,000**
A011	**TOTAL PAY**		**40**	**40**	**9,657,000**		**9,970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,607,000**		**3,650,000**
A01101	Total Basic Pay		8	8	3,107,000		3,020,000
D203	Deputy Director (Admin)	(BPS-18)	1	1	460,000		490,000
S177	System Analyst	(BPS-18)	1	1	460,000		490,000
A199	Assistant Monitoring Officer	(BPS-17)	6	6	2,187,000		2,040,000
A01103	Special pay				500,000		630,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**6,050,000**		**6,320,000**
A01151	Total Pay of Other Staff		32	32	5,050,000		5,110,000
A068	Assistant	(BPS-16)	12	12	2,723,000		2,740,000
D159	Driver	(BPS-05)	10	10	1,231,000		1,270,000
N006	Naib Qasid	(BPS-01)	10	10	1,096,000		1,100,000
A01153	Special pay				1,000,000		1,210,000
A012	**TOTAL ALLOWANCES**				**7,200,000**		**3,690,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,200,000**		**3,690,000**
A01202	House rent Allowance				500,000		440,000
A01203	Conveyance allowance				600,000		520,000
A0120D	Integrated Allowance				30,000		40,000
A01211	Hill allowance				50,000		40,000
A01217	Medical allowance				1,000,000		880,000
A0122M	Ad-hoc Relief Allowance-2016				1,000,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000		
A0123G	Ad-hoc Relief Allowance-2018				1,000,000		
A0123P	Ad-hoc Relief Allowance 2019				1,000,000		
A0123X	Ad-hoc Relief Allowance 2020				1,000,000		960,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1552	**Independent Monitoring Unit (IMU) GB**					
A0124F	Adhoc Relief Allowance -2021			20,000		
A0124R	Adhoc Relief Allowance 2022					810,000
A03	**TOTAL OPERATING EXPENSES**			**2,332,000**	**2,382,000**	**2,432,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**50,000**	**70,000**
A03201	Postage and telegraph			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**			**1,600,000**	**1,855,000**	**1,700,000**
A03805	Travelling allowance			500,000		500,000
001	Travelling Allowance			500,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,100,000	1,855,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,855,000	1,200,000
A039	**TOTAL GENERAL**			**611,000**	**426,000**	**611,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			10,000		10,000
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03907	Advertising & Publicity			50,000		50,000
001	ADVERTISING & PUBLICITY			50,000		50,000

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1552	**Independent Monitoring Unit (IMU) GB**					
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			200,000	75,000	200,000
001	Others			200,000	75,000	200,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**78,000,000**		**106,000,000**
A052	**TOTAL GRANTS DOMESTIC**			**78,000,000**		**106,000,000**
A05270	To Others			78,000,000		106,000,000
001	To Others			78,000,000		106,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Purchase of Plant and Machinery			1,000	1,000	1,000
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**820,000**	**770,000**	**850,000**
A130	**TOTAL TRANSPORT**			**770,000**	**770,000**	**800,000**
A13001	Transport			770,000	770,000	800,000
001	Transport			770,000	770,000	800,000
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				**98,010,000**	**3,153,000**	**122,943,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				152,193,000	168,994,000	141,351,000
A011	**TOTAL PAY**		342	351	75,520,000	88,930,000	72,960,000
A011-1	**TOTAL PAY OF OFFICERS**		71	73	31,444,000	22,550,000	28,010,000
A01101	Total Basic Pay		71	73	29,164,000	20,284,000	27,570,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	704,000		660,000
A028	Additional Principal Medical Officer	(BPS-19)	3	3	2,229,000		1,910,000
M032	Medical Superintendent	(BPS-19)	1	1	703,000		660,000
A056	Anesthetist	(BPS-18)	1	1	460,000		440,000
C050	Child Specialist	(BPS-18)	1	1	460,000		440,000
C089	Consultant	(BPS-18)	6	6	1,296,000		1,320,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	460,000		440,000
D137	District Health Officer	(BPS-18)	1	1	1,201,000		1,100,000
G025	Gynecologist	(BPS-18)	1	1	460,000		440,000
M031	Medical Specialist	(BPS-18)	1	1	460,000		440,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	460,000		440,000
P020	Pathologist	(BPS-18)	1	1	460,000		440,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,464,000		1,270,000
S064	Senior Medical Officer	(BPS-18)	10	10	4,670,000		4,240,000
S162	Surgical Specialist	(BPS-18)	1	1	460,000		440,000
A036	Administrative Officer	(BPS-17)	1	1	778,000		710,000
D031	Dental Officer	(BPS-17)	1	1	750,000		690,000
D032	Dental Surgeon	(BPS-17)	2	2	1,015,000		950,000
D205	District EPI Coordinator	(BPS-17)		1			390,000
G031	GDMO	(BPS-17)	2	2	728,000		710,000
H015	Head Nurse	(BPS-17)	1	1	432,000		410,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
H027	Health Education & Nutrition Officer	(BPS-17)		1			520,000
L021	Lady Medical Officer	(BPS-17)	7	7	2,283,000		2,100,000
M030	Medical Officer	(BPS-17)	9	9	1,564,000		1,580,000
M036	Medical Technologist	(BPS-17)	1	1	658,000		600,000
O005	Office Superintendent	(BPS-17)	1		364,000		
S147	Superintendent	(BPS-17)	1	2	728,000		660,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	528,000		480,000
G009	General Nurse	(BPS-16)	10	10	2,269,000		2,080,000
L005	Lab Supervisor	(BPS-16)	1	1	432,000		390,000
S116	Stenographer	(BPS-16)	1	1	688,000		620,000
A01102	Personal pay					30,000	
A01103	Special pay				2,280,000	2,236,000	440,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**271**	**278**	**44,076,000**	**66,380,000**	**44,950,000**
A01151	Total Pay of Other Staff		271	278	38,652,000	61,836,000	40,530,000
D202	Data Manager	(BPS-14)		1			220,000
S059	Senior Immunization Technician	(BPS-14)	1	1	384,000		3,310,000
S065	Senior Medical Technician	(BPS-14)	1	1	384,000		3,310,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,021,000		950,000
I005	Immunization Technician	(BPS-12)	2	2	684,000		630,000
M026	MCH Technician	(BPS-12)	1	1	382,000		350,000
M034	Medical Technician	(BPS-12)	10	11	2,175,000		1,950,000
P030	Pharmacy Technician	(BPS-12)	1	1	382,000		350,000
R004	Radiology Technician	(BPS-12)	1	1	160,000		150,000
S190	Surgical Technician	(BPS-12)	5	5	851,000		830,000
L093	Lower Division Clerk	(BPS-11)	3	3	722,000		680,000
J013	Junior Dental Technician	(BPS-09)	3	3	676,000		640,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
J015	Junior Immunization Technician	(BPS-09)	4	10	585,000		580,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	627,000		600,000
J018	Junior Medical Technician	(BPS-09)	67	66	6,983,000		6,870,000
J021	Junior Pathology Technician	(BPS-09)	1	1	985,000		880,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	796,000		760,000
J026	Junior Radiology Technician	(BPS-09)	3	3	627,000		600,000
J028	Junior Surgical Technician	(BPS-09)	5	5	1,120,000		1,070,000
J038	Junior MCH Technician	(BPS-09)	8	8	1,000,000		1,050,000
J046	Junior Anesthesia Technician	(BPS-09)	2	2	539,000		510,000
J052	Junior Cardiology Technician	(BPS-09)	2	2	539,000		510,000
L019	Lady Health Visitor	(BPS-09)	5	9	706,000		660,000
L044	Lady Health Visitor (LHV)	(BPS-09)	4		500,000		
D159	Driver	(BPS-05)	1	1	220,000		220,000
D159	Driver	(BPS-04)	7	7	1,752,000		1,530,000
C110	Cook	(BPS-03)	1	1	203,000		190,000
D006	Dai	(BPS-03)	8	8	1,732,000		1,540,000
C053	Chowkidar	(BPS-02)	23	23	991,000		1,290,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	11	11	538,000		660,000
D006	Dai	(BPS-02)	6	6	200,000		280,000
F015	Field Attendent	(BPS-02)	2	2	298,000		290,000
N006	Naib Qasid	(BPS-02)	1	1	153,000		140,000
S167	Sweeper	(BPS-02)	17	17	3,559,000		3,200,000
W007	Ward Servant	(BPS-02)	1	1	153,000		140,000
C053	Chowkidar	(BPS-01)	1	1	150,000		140,000
G022	Grad-I Multipurpose	(BPS-01)	5	5	1,249,000		1,180,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
S167	Sweeper	(BPS-01)	12	12	1,436,000		1,370,000
W007	Ward Servant	(BPS-01)	2	2	300,000		290,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	34	34	2,890,000		610,000
A01152	Personal pay				24,000		
A01153	Special pay				5,400,000	4,544,000	4,420,000
A012	**TOTAL ALLOWANCES**				**76,673,000**	**80,064,000**	**68,391,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**71,153,000**	**74,232,000**	**62,691,000**
A01202	House rent Allowance				6,104,000	5,532,000	5,000,000
A01203	Conveyance allowance				7,459,000	6,692,000	6,100,000
A0120D	Integrated Allowance				11,000	22,000	10,000
A01211	Hill allowance				290,000	267,000	250,000
A01217	Medical allowance				5,621,000	4,658,000	4,600,000
A0121B	Health Professional Allowance					356,000	
A0121H	Special Health Sector reforms Allowance						14,050,000
A0121N	Personal Allowance					56,000	
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				4,628,000	14,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,235,000	18,000	
A01239	Special allowance				23,298,000	23,080,000	20,860,000
A0123G	Ad-hoc Relief Allowance-2018				4,200,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019				4,493,000	40,000	
A0123X	Ad-hoc Relief Allowance 2020				5,030,000	11,594,000	4,960,000
A0124F	Adhoc Relief Allowance -2021				1,200,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%					14,000	
A0124R	Adhoc Relief Allowance 2022					8,093,000	5,470,000
A01252	Non Practicing Allowance				1,584,000	839,000	1,290,000
A01254	Anesthesia Allowance						100,000
A01270	Other					12,839,000	1,000
001	Others					12,839,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,520,000**	**5,832,000**	**5,700,000**
A01274	Medical charges				312,000	
A01277	Contingent paid staff			5,520,000	5,520,000	5,700,000
001	Contingent Paid Staff			5,520,000	5,520,000	5,700,000
A03	**TOTAL OPERATING EXPENSES**			**7,385,000**	**22,452,000**	**8,130,000**
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**			**4,065,000**	**5,172,000**	**4,150,000**
A03301	Gas				800,000	
001	Gas				800,000	
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			3,915,000	4,022,000	4,000,000
001	Hot and Cold Weather Charges				4,022,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,914,000		3,999,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
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

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,138,000	2,686,000	2,650,000
A03805	Travelling allowance			731,000	731,000	850,000
001	Travelling Allowance			731,000	731,000	850,000
A03806	Transportation of Goods (Govt.)			200,000	275,000	200,000
001	Transportation of Goods			200,000	275,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,207,000	1,680,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,207,000	1,680,000	1,600,000
A039	**TOTAL GENERAL**			925,000	14,337,000	1,073,000
A03901	Stationery			409,000	434,000	500,000
001	Stationery			409,000	434,000	500,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			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	9,501,000	1,000
001	Purchase of Drugs and Medicines			1,000	9,501,000	1,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			428,000	3,715,000	500,000
001	Others			428,000	3,715,000	500,000
A03972	Expenditure on Diet of Patients			1,000	201,000	1,000
001	Expenditure on Diet for Patients			1,000	201,000	1,000
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**			1,108,000	1,528,000	1,300,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A130	**TOTAL TRANSPORT**			**1,034,000**	**1,454,000**	**1,200,000**
A13001	Transport			1,034,000	1,454,000	1,200,000
001	Transport			1,034,000	1,454,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**50,000**
A13101	Machinery and Equipment			37,000	37,000	50,000
001	Machinery and Equipment			37,000	37,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**50,000**
A13201	Furniture and Fixtures			37,000	37,000	50,000
001	Furniture and Fixture			37,000	37,000	50,000
District Health Officer Astore				**160,686,000**	**193,574,000**	**150,781,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				110,447,000	85,581,000	84,667,000
A011	**TOTAL PAY**		114	136	63,183,000	46,361,000	53,710,000
A011-1	**TOTAL PAY OF OFFICERS**		15	17	13,293,000	7,190,000	10,500,000
A01101	Total Basic Pay		15	17	12,925,000	6,736,000	10,190,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	2,731,000		1,000,000
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1	1,472,000		1,110,000
D137	District Health Officer	(BPS-18)	1	1	1,500,000		360,000
D205	District EPI Coordinator	(BPS-17)		1			730,000
G031	GDMO	(BPS-17)	3	3	1,093,000		950,000
H027	Health Education & Nutrition Officer	(BPS-17)		1			520,000
I028	Immunization Technologist	(BPS-17)	1	1	1,428,000		1,240,000
L103	Leprocy Technologist	(BPS-17)	1	1	710,000		620,000
M030	Medical Officer	(BPS-17)	1	1	750,000		660,000
M077	MCH Technologist	(BPS-17)	1	1	710,000		810,000
S147	Superintendent	(BPS-17)	1	1	842,000		730,000
A073	Assistant Admin Officer	(BPS-16)	1	1	596,000		510,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	640,000		560,000
G009	General Nurse	(BPS-16)	2	2	453,000		390,000
A01103	Special pay				368,000	454,000	310,000
A011-2	**TOTAL PAY OF OTHER STAFF**		99	119	49,890,000	39,171,000	43,210,000
A01151	Total Pay of Other Staff		99	119	27,348,000	36,382,000	24,740,000
A009	Accountant	(BPS-16)	1	1	675,000		580,000
S111	Statistical Assistant	(BPS-16)	1	1	1,361,000		1,190,000
D021	Data Entry Operator	(BPS-15)	1	1	800,000		700,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
D202	Data Manager	(BPS-14)		1			530,000
S059	Senior Immunization Technician	(BPS-14)	2	2	1,086,000		950,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	1,048,000		910,000
S065	Senior Medical Technician	(BPS-14)	1	1	1,146,000		1,000,000
S203	Senior Immunization Technician (DSV)	(BPS-14)	1	1	1,086,000		950,000
S204	Senior Sanitation Technician	(BPS-14)	1	1	1,086,000		950,000
U019	Upper Division Clerk	(BPS-14)	1	1	619,000		530,000
I005	Immunization Technician	(BPS-12)	1	1	619,000		530,000
L056	Leprosy Technician	(BPS-12)	1	1	619,000		530,000
M034	Medical Technician	(BPS-12)	11	11	1,758,000		1,430,000
O018	Ophthalmology Technician	(BPS-12)	1	1	619,000		530,000
P030	Pharmacy Technician	(BPS-12)	1	1	619,000		530,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	606,000		520,000
L093	Lower Division Clerk	(BPS-11)	1	1	619,000		530,000
J015	Junior Immunization Technician	(BPS-09)	11	29	2,256,000		1,840,000
J017	Junior Leprosy Technician	(BPS-09)	3	3	750,000		660,000
J018	Junior Medical Technician	(BPS-09)	14	15	1,739,000		1,410,000
J021	Junior Pathology Technician	(BPS-09)	1	1	35,000		500,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	350,000		300,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	150,000		130,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	1	141,000		120,000
O013	OTA	(BPS-09)	1	1	150,000		130,000
D159	Driver	(BPS-05)	2	2	350,000		300,000
D159	Driver	(BPS-04)	3	3	750,000		660,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
C003	Carpenter	(BPS-03)	1	1	250,000		220,000
C110	Cook	(BPS-03)	1	1	250,000		220,000
D006	Dai	(BPS-03)	2	2	412,000		360,000
D096	Dhobi	(BPS-03)	1	1	250,000		220,000
P009	Packer	(BPS-03)	1	1	180,000		150,000
T008	Tailor	(BPS-03)	1	1	150,000		130,000
D006	Dai	(BPS-02)	2	3	505,000		880,000
D010	Dai/Cook	(BPS-02)	1	1	350,000		300,000
F015	Field Attendent	(BPS-02)	1	1	350,000		300,000
N006	Naib Qasid	(BPS-02)	1	1	350,000		300,000
S167	Sweeper	(BPS-02)	1	1	350,000		300,000
W007	Ward Servant	(BPS-02)	1	1	400,000		350,000
C053	Chowkidar	(BPS-01)	2	1	360,000		310,000
G001	G-1 Multipurpose	(BPS-01)	1	1	260,000		220,000
K047	Khakroob	(BPS-01)	1	1	110,000		90,000
S167	Sweeper	(BPS-01)	16	16	1,784,000		1,450,000
A01152	Personal pay				85,000	143,000	70,000
A01153	Special pay				22,457,000	2,646,000	18,400,000
A012	**TOTAL ALLOWANCES**				**47,264,000**	**39,220,000**	**30,957,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,824,000**	**36,520,000**	**28,257,000**
A01202	House rent Allowance				3,426,000	2,325,000	2,110,000
A01203	Conveyance allowance				4,148,000	3,197,000	2,890,000
A01208	Dress Allowance					8,000	7,000
A0120D	Integrated Allowance				100,000	44,000	30,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					24,000	
A01211	Hill allowance				151,000	129,000	100,000
A01217	Medical allowance				2,592,000	2,150,000	1,820,000
A0121B	Health Professional Allowance					69,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A01224	Entertainment allowance			7,000		
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,551,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	
A0122S	Utility Allowance				36,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,350,000		
A01236	Deputation allowance				55,000	
A01239	Special allowance			11,285,000	12,352,000	10,660,000
A0123G	Ad-hoc Relief Allowance-2018			3,350,000		
A0123P	Ad-hoc Relief Allowance 2019			3,594,000		
A0123X	Ad-hoc Relief Allowance 2020			4,720,000	6,112,000	5,270,000
A01241	Utility allowance for electricity				11,000	
A0124F	Adhoc Relief Allowance -2021			3,350,000		
A0124R	Adhoc Relief Allowance 2022				4,237,000	4,820,000
A01250	Incentive Allowance			1,021,000	148,000	
A01252	Non Practicing Allowance			169,000	305,000	540,000
A01270	Other				5,259,000	1,000
001	Others				5,259,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,440,000**	**2,700,000**	**2,700,000**
A01277	Contingent paid staff			3,440,000	2,700,000	2,700,000
001	Contingent Paid Staff			3,440,000	2,700,000	2,700,000
A03	**TOTAL OPERATING EXPENSES**			**3,695,000**	**19,290,000**	**3,729,000**
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**			**2,381,000**	**2,359,000**	**1,760,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A03304	Hot and cold weather charges			2,301,000	1,679,000	1,680,000
001	Hot and Cold Weather Charges				1,679,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,300,000		1,679,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**891,000**	**1,384,000**	**1,451,000**
A03805	Travelling allowance			330,000	330,000	500,000
001	Travelling Allowance			330,000	330,000	500,000
A03806	Transportation of Goods (Govt.)			100,000	175,000	100,000
001	Transportation of Goods			100,000	175,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			460,000	878,000	850,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	878,000	850,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**368,000**	**15,492,000**	**463,000**
A03901	Stationery			150,000	175,000	200,000
001	Stationery			150,000	175,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	7,502,000	2,000
001	Purchase of Drugs and Medicines			1,000	7,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	701,000	1,000
001	Ordnance Store			1,000	701,000	1,000
A03970	Others			150,000	7,049,000	200,000
001	Others			150,000	7,049,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**851,000**	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A041	**TOTAL PENSION**				851,000	
A04114	Superannuation Encashment of L.P.R				851,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				851,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,556,000	
A052	**TOTAL GRANTS DOMESTIC**				2,556,000	
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.				156,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				200,000	
A094	**TOTAL OTHER STORES AND STOCKS**				200,000	
A09408	Generic Consumables				200,000	
001	Generic Consumables				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			443,000	1,054,000	540,000
A130	**TOTAL TRANSPORT**			403,000	1,014,000	500,000
A13001	Transport			403,000	1,014,000	500,000
001	Transport			403,000	1,014,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DM1012 District Health Officer Diamer					
001 Furniture and Fixture			20,000	20,000	20,000
District Health Officer Diamer			**114,585,000**	**109,532,000**	**88,936,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1013	**Director Health Services Diamer-Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,232,000	9,814,000	12,760,000
A011	**TOTAL PAY**		15	20	5,346,000	6,004,000	8,210,000
A011-1	**TOTAL PAY OF OFFICERS**		4	6	2,448,000	1,584,000	3,930,000
A01101	Total Basic Pay		4	6	2,399,000	1,495,000	3,900,000
D104	Director	(BPS-19)	1	1	1,250,000		1,010,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)		1			880,000
A035	Admin Officer	(BPS-17)	1	1	392,000		550,000
A222	Assistant Director (A&A)	(BPS-17)		1			550,000
B009	Bio Medical Engineer	(BPS-17)	1	1	392,000		550,000
A009	Accountant	(BPS-16)	1	1	365,000		360,000
A01103	Special pay				49,000	89,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		11	14	2,898,000	4,420,000	4,280,000
A01151	Total Pay of Other Staff		11	14	2,448,000	4,096,000	3,890,000
A068	Assistant	(BPS-16)		1			360,000
U019	Upper Division Clerk	(BPS-14)		2			440,000
C077	Computer Operator	(BPS-10)	1	1	337,000		280,000
J015	Junior Immunization Technician	(BPS-09)	1	1	250,000		290,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	250,000		290,000
D159	Driver	(BPS-05)	2	2	686,000		820,000
D096	Dhobi	(BPS-03)	1	1	35,000		170,000
C053	Chowkidar	(BPS-02)	1	1	260,000		440,000
C110	Cook	(BPS-02)	1	1	230,000		340,000
N006	Naib Qasid	(BPS-02)	1	1	120,000		170,000
S167	Sweeper	(BPS-01)	2	2	280,000		290,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
A01152	Personal pay			150,000	38,000	130,000
A01153	Special pay			300,000	286,000	260,000
A012	**TOTAL ALLOWANCES**			**9,886,000**	**3,810,000**	**4,550,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,276,000**	**3,810,000**	**4,550,000**
A01202	House rent Allowance			425,000	271,000	530,000
A01203	Conveyance allowance			566,000	421,000	710,000
A01211	Hill allowance			20,000	15,000	10,000
A01217	Medical allowance			318,000	260,000	360,000
A01226	Computer allowance				9,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			448,000		
A0122Y	Ad-hoc Relief Allowance 2017			448,000		
A01239	Special allowance			1,945,000	1,500,000	
A0123G	Ad-hoc Relief Allowance-2018			448,000		
A0123P	Ad-hoc Relief Allowance 2019			538,000		
A0123X	Ad-hoc Relief Allowance 2020			672,000	779,000	1,540,000
A0124F	Adhoc Relief Allowance -2021			448,000		
A0124R	Adhoc Relief Allowance 2022				555,000	1,300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,610,000**		
A01277	Contingent paid staff			3,610,000		
001	Contingent Paid Staff			3,610,000		
A03	**TOTAL OPERATING EXPENSES**			**1,452,000**	**3,342,000**	**2,235,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**98,000**	**288,000**	**288,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
A03304	Hot and cold weather charges			78,000	268,000	268,000
001	Hot and Cold Weather Charges				268,000	
003	Gilgit-Baltistan Weather Charges			78,000		268,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,032,000**	**1,432,000**	**1,540,000**
A03805	Travelling allowance			418,000	418,000	600,000
001	Travelling Allowance			418,000	418,000	600,000
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.)			574,000	974,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	974,000	900,000
A039	**TOTAL GENERAL**			**282,000**	**1,582,000**	**367,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03927	Purchase of drug and medicines			1,000	1,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,000	1,000
A03954	Ordinance Store			1,000	801,000	1,000
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			100,000	600,000	150,000
001	Others			100,000	600,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**921,000**	
A041	**TOTAL PENSION**				**921,000**	
A04114	Superannuation Encashment of L.P.R				921,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				921,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**480,000**	**880,000**	**520,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
A130	**TOTAL TRANSPORT**			**460,000**	**460,000**	**500,000**
A13001	Transport			460,000	460,000	500,000
001	Transport			460,000	460,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**400,000**	
A13370	Others				400,000	
001	Others - Repair and Maintenance of Building & Structures				400,000	
Director Health Services Diamer-Astore				**17,164,000**	**14,957,000**	**15,515,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1200	**Secretary Health GB-II**					
A03	**TOTAL OPERATING EXPENSES**			568,000,000		913,000,000
A033	**TOTAL UTILITIES**			37,000,000		30,000,000
A03301	Gas			20,000,000		20,000,000
002	Heating Charges for Wards			20,000,000		20,000,000
A03305	POL for Generator			17,000,000		10,000,000
001	POL for Generator			17,000,000		10,000,000
A034	**TOTAL OCCUPANCY COSTS**			3,000,000		3,000,000
A03412	Swerage Charges/Waste Charges			3,000,000		3,000,000
001	SWERAGE CHARGES/WASTE CHARGES					3,000,000
A039	**TOTAL GENERAL**			528,000,000		880,000,000
A03927	Purchase of drug and medicines			443,000,000		435,000,000
001	Purchase of Drugs and Medicines			350,000,000		350,000,000
002	LP Medicines			50,000,000		50,000,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			35,000,000		20,000,000
009	Purchase of Dialysis Kits			8,000,000		15,000,000
A03954	Ordinance Store			30,000,000		30,000,000
001	Ordnance Store			30,000,000		30,000,000
A03970	Others					315,000,000
048	Others (Operationalization of DHQs)					300,000,000
049	Others (Mobile Health Facilities in Astore)					15,000,000
A03972	Expenditure on Diet of Patients			55,000,000		100,000,000
001	Expenditure on Diet for Patients			55,000,000		100,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			3,000,000		3,000,000
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
A11	**TOTAL INVESTMENTS**					100,000,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1200	**Secretary Health GB-II**					
A111	**TOTAL INVESTMENT - DOMESTIC**					**100,000,000**
A11101	To financial institutions					100,000,000
002	To financial institutions (Health Endowment Fund)					100,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000,000**	**26,000**	**20,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000,000**		**10,000,000**
A13102	Medical and Laboratory Equipments			15,000,000		10,000,000
002	Medical and Laboratory Equipments (Dialysis Machine)			5,000,000		5,000,000
003	Medical and Laboratory Equipments (Repair of Radiolgical Equipment)			10,000,000		5,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**15,000,000**	**26,000**	**10,000,000**
A13370	Others			15,000,000	26,000	10,000,000
001	Others - Repair and Maintenance of Building & Structures				26,000	
005	Minor Repairs in Health Institutions			15,000,000		10,000,000
Secretary Health GB-II				**601,000,000**	**26,000**	**1,036,000,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1201	**Programme Manager Regional Blood Center Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,555,000**	**15,761,000**	**15,551,000**
A011	**TOTAL PAY**		**22**	**22**	**7,934,000**	**8,660,000**	**8,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,756,000**	**3,930,000**	**4,260,000**
A01101	Total Basic Pay		7	7	3,167,000	3,686,000	4,010,000
S064	Senior Medical Officer	(BPS-18)	1	1	454,000		570,000
M030	Medical Officer	(BPS-17)	1	1	509,000		710,000
C077	Computer Operator	(BPS-16)	1	1	339,000		470,000
M036	Medical Technologist	(BPS-16)	2	2	985,000		1,030,000
N042	Nurse	(BPS-16)	2	2	880,000		1,230,000
A01103	Special pay				589,000	244,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,178,000**	**4,730,000**	**4,600,000**
A01151	Total Pay of Other Staff		15	15	3,540,000	4,424,000	4,280,000
P082	Pathology Technician	(BPS-12)	1	1	366,000		610,000
L093	Lower Division Clerk	(BPS-11)	1	1	366,000		290,000
B022	Bio Medical Technician	(BPS-09)	1	1	174,000		260,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	211,000		260,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3	3	1,207,000		1,230,000
L002	Lab Attendant/Driver	(BPS-04)	4	4	608,000		910,000
N012	Naib Qasid/Chowkidar	(BPS-01)	4	4	608,000		720,000
A01152	Personal pay				49,000		40,000
A01153	Special pay				589,000	306,000	280,000
A012	**TOTAL ALLOWANCES**				**8,621,000**	**7,101,000**	**6,691,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,621,000**	**7,101,000**	**6,691,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
A01202	House rent Allowance			788,000	733,000	580,000
A01203	Conveyance allowance			729,000	679,000	700,000
A01208	Dress Allowance				25,000	
A0120D	Integrated Allowance			8,000		10,000
A01211	Hill allowance			8,000	17,000	10,000
A01217	Medical allowance			368,000	361,000	360,000
A0121H	Special Health Sector reforms Allowance					930,000
A01226	Computer allowance			36,000	18,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			380,000		
A0122Y	Ad-hoc Relief Allowance 2017			696,000		
A01239	Special allowance			2,278,000	2,164,000	2,090,000
A0123G	Ad-hoc Relief Allowance-2018			696,000		
A0123P	Ad-hoc Relief Allowance 2019			348,000		
A0123X	Ad-hoc Relief Allowance 2020			700,000	1,159,000	1,180,000
A0124F	Adhoc Relief Allowance -2021			774,000		
A0124R	Adhoc Relief Allowance 2022				797,000	780,000
A01250	Incentive Allowance			716,000		
A01252	Non Practicing Allowance			96,000	96,000	30,000
A01270	Other				1,052,000	1,000
001	Others				1,052,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,190,000**	**10,119,000**	**1,514,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**404,000**	**933,000**	**384,000**
A03301	Gas				100,000	
001	Gas				100,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			304,000	283,000	284,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
001	Hot and Cold Weather Charges				283,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			303,000		283,000
A03305	POL for Generator				450,000	
001	POL for Generator				450,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**336,000**	**336,000**	**610,000**
A03805	Travelling allowance			110,000	110,000	150,000
001	Travelling Allowance			110,000	110,000	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.)			206,000	206,000	450,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			206,000	206,000	450,000
A03808	Conveyance charges (Govt.)			10,000	10,000	
A039	**TOTAL GENERAL**			**415,000**	**8,815,000**	**485,000**
A03901	Stationery			160,000	160,000	200,000
001	Stationery			160,000	160,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			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	8,003,000	3,000
001	Purchase of Drugs and Medicines			1,000	8,003,000	1,000
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
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			160,000	160,000	200,000
001	Others			160,000	160,000	200,000
A03972	Expenditure on Diet of Patients			1,000	301,000	1,000
001	Expenditure on Diet for Patients				301,000	
002	Expenditure on Diet for Blood Donors			1,000		1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**238,000**	**238,000**	**355,000**
A130	**TOTAL TRANSPORT**			**133,000**	**133,000**	**250,000**
A13001	Transport			133,000	133,000	250,000
001	Transport			133,000	133,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**75,000**
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
Programme Manager Regional Blood Center Gilgit				**17,983,000**	**26,118,000**	**17,420,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**8,938,000**	**9,560,000**	**9,844,000**
A011	**TOTAL PAY**		**14**	**15**	**3,312,000**	**4,417,000**	**5,760,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**2,172,000**	**3,302,000**	**3,130,000**
A01101	Total Basic Pay		6	7	2,022,000	3,093,000	3,000,000
D187	Director (Planning & Procurement)	(BPS-19)	1	1	513,000		660,000
D041	Deputy Director	(BPS-18)	1	1	340,000		480,000
C148	Civil Engineer	(BPS-17)	1	1	364,000		480,000
S147	Superintendent	(BPS-17)	1	1	300,000		390,000
C077	Computer Operator	(BPS-16)		1			300,000
D019	Data Analyst	(BPS-16)	1	1	300,000		390,000
S116	Stenographer	(BPS-16)	1	1	205,000		300,000
A01103	Special pay				150,000	209,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,140,000**	**1,115,000**	**2,630,000**
A01151	Total Pay of Other Staff		8	8	1,002,000	1,038,000	2,520,000
A009	Accountant	(BPS-14)	1	1	130,000		300,000
U019	Upper Division Clerk	(BPS-14)	1	1	142,000		300,000
S117	Stenotypist	(BPS-12)	1	1	173,000		300,000
L093	Lower Division Clerk	(BPS-11)	1	1	88,000		660,000
C053	Chowkidar	(BPS-02)	1	1	88,000		390,000
N006	Naib Qasid	(BPS-02)	3	3	381,000		570,000
A01153	Special pay				138,000	77,000	110,000
A012	**TOTAL ALLOWANCES**				**5,626,000**	**5,143,000**	**4,084,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,626,000**	**5,143,000**	**4,084,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1203	**Director Planning and Procurement Health Department GB**					
A01202	House rent Allowance			649,000	453,000	560,000
A01203	Conveyance allowance			401,000	221,000	350,000
A0120D	Integrated Allowance			7,000		7,000
A01211	Hill allowance			6,000	4,000	6,000
A01217	Medical allowance			237,000	157,000	200,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			355,000	18,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			393,000	25,000	
A01239	Special allowance			1,898,000	1,090,000	1,540,000
A0123G	Ad-hoc Relief Allowance-2018			393,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019			262,000	18,000	
A0123X	Ad-hoc Relief Allowance 2020			444,000	480,000	380,000
A0124F	Adhoc Relief Allowance -2021			444,000	24,000	
A0124R	Adhoc Relief Allowance 2022				417,000	930,000
A01252	Non Practicing Allowance			137,000	120,000	110,000
A01270	Other				2,061,000	1,000
001	Others				2,061,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,434,000**	**6,003,000**	**2,563,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**180,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**264,000**	**183,000**	**183,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			214,000	133,000	133,000
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			214,000		133,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1203	**Director Planning and Procurement Health Department GB**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,380,000**	**1,380,000**	**1,600,000**
A03805	Travelling allowance			500,000	500,000	600,000
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			880,000	880,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			880,000	880,000	1,000,000
A039	**TOTAL GENERAL**			**610,000**	**4,260,000**	**600,000**
A03901	Stationery			300,000	1,850,000	300,000
001	Stationery			300,000	1,850,000	300,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03954	Ordinance Store				550,000	
001	Ordnance Store				550,000	
A03970	Others			300,000	1,850,000	300,000
001	Others			300,000	1,850,000	300,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**69,516,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**				**26,176,000**	
A09501	Purchase of Transport				26,176,000	
001	Purchase of Transport				26,176,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1203	**Director Planning and Procurement Health Department GB**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				43,340,000	
A09601	Purchase of Plant and Machinery				43,340,000	
001	Purchase of Plant & Machinery				43,340,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			590,000	2,690,000	540,000
A130	**TOTAL TRANSPORT**			550,000	1,050,000	500,000
A13001	Transport			550,000	1,050,000	500,000
001	Transport			550,000	1,050,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	1,020,000	20,000
A13101	Machinery and Equipment			20,000	1,020,000	20,000
001	Machinery and Equipment			20,000	1,020,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				600,000	
A13370	Others				600,000	
001	Others - Repair and Maintenance of Building & Structures				600,000	
Director Planning and Procurement Health Department GB				**12,012,000**	**87,819,000**	**12,997,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1204	**Principal HRDC Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				1,408,000		1,211,000
A011	**TOTAL PAY**		1	1	1,056,000		1,150,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	1,056,000		1,150,000
A01101	Total Basic Pay		1	1	1,007,000		1,110,000
P051	Principal	(BPS-18)	1	1	1,007,000		1,110,000
A01103	Special pay				49,000		40,000
A012	**TOTAL ALLOWANCES**				352,000		61,000
A012-1	**TOTAL REGULAR ALLOWANCES**				352,000		61,000
A01202	House rent Allowance				34,000		20,000
A01203	Conveyance allowance				24,000		10,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				16,000		10,000
A0122M	Ad-hoc Relief Allowance-2016				25,000		
A0122Y	Ad-hoc Relief Allowance 2017				26,000		
A01239	Special allowance				100,000		
A0123G	Ad-hoc Relief Allowance-2018				26,000		
A0123P	Ad-hoc Relief Allowance 2019				23,000		
A0123X	Ad-hoc Relief Allowance 2020				33,000		20,000
A0124F	Adhoc Relief Allowance -2021				33,000		
A01252	Non Practicing Allowance				11,000		
A03	**TOTAL OPERATING EXPENSES**				41,035,000	89,024,000	111,766,000
A032	**TOTAL COMMUNICATIONS**				45,000	5,000	45,000
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				40,000		40,000
001	Telephone and Trunk Calls				40,000		40,000
A033	**TOTAL UTILITIES**				80,000	20,000	21,000
A03303	Electricity				20,000	20,000	20,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1204	**Principal HRDC Gilgit**					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			60,000		1,000
003	Gilgit-Baltistan Weather Charges			60,000		1,000
A036	**TOTAL MOTOR VEHICLES**				**1,436,000**	
A03603	Registration				1,436,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**1,700,000**	**1,200,000**
A03805	Travelling allowance			100,000	400,000	200,000
001	Travelling Allowance			100,000	400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	1,300,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	1,300,000	1,000,000
A039	**TOTAL GENERAL**			**40,260,000**	**85,863,000**	**110,500,000**
A03901	Stationery			100,000	500,000	200,000
001	Stationery			100,000	500,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03959	Stipend, Incentives, awards and allied expenditure			40,000,000	84,803,000	110,000,000
001	Stipend, Incentives, awards and allied expenditure				84,803,000	
002	Stipend (House Job of Private Doctors)			20,000,000		
003	Stipend (Postgraduate Trainees)			20,000,000		
004	Stipend (For Post Graduate 50 Nos of Trainees at GB Hospitals)					50,000,000
005	Stipend (For House Job of 20 Nos of Doctors in GB Hospitals)					10,000,000
006	Stipend (For Specialization of 75 Nos of Private Doctors)					40,000,000
007	Stipend (For 50 Nos of Private Nurses)					10,000,000
A03970	Others			100,000	500,000	250,000
001	Others			100,000	500,000	250,000
A06	**TOTAL TRANSFERS**			**40,000**		**40,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			400,000	1,000,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			200,000	500,000	
A09601	Purchase of Plant and Machinery			200,000	500,000	
001	Purchase of Plant & Machinery			200,000	500,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			200,000	500,000	
A09701	Purchase of Furniture and Fixture			200,000	500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			630,000	1,130,000	850,000
A130	**TOTAL TRANSPORT**			550,000	1,050,000	650,000
A13001	Transport			550,000	1,050,000	650,000
001	Transport			550,000	1,050,000	650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	100,000
A13101	Machinery and Equipment			40,000	40,000	100,000
001	Machinery and Equipment			40,000	40,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	100,000
A13201	Furniture and Fixtures			40,000	40,000	100,000
001	Furniture and Fixture			40,000	40,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1204 Principal HRDC Gilgit					
Principal HRDC Gilgit			**43,513,000**	**91,154,000**	**113,867,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**10,125,000**	**5,245,000**	**11,716,000**
A011	**TOTAL PAY**		**13**	**14**	**5,834,000**	**2,960,000**	**8,470,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**3,047,000**	**1,555,000**	**4,230,000**
A01101	Total Basic Pay		1	2	1,663,000	1,431,000	3,020,000
D214	Deputy Director Coordination	(BPS-18)		1			1,510,000
S147	Superintendent	(BPS-17)	1		1,663,000		
S236	Store Officer	(BPS-17)		1			1,510,000
A01103	Special pay				1,384,000	124,000	1,210,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,787,000**	**1,405,000**	**4,240,000**
A01151	Total Pay of Other Staff		12	12	2,632,000	1,335,000	4,110,000
A068	Assistant	(BPS-16)		1			740,000
U019	Upper Division Clerk	(BPS-14)	1	1	266,000		390,000
L093	Lower Division Clerk	(BPS-11)	1	1	261,000		390,000
D159	Driver	(BPS-06)		1			300,000
N006	Naib Qasid	(BPS-06)	1		218,000		
C003	Carpenter	(BPS-05)	1	1	150,000		260,000
C053	Chowkidar	(BPS-02)	2	2	528,000		740,000
P009	Packer	(BPS-02)	1	1	231,000		300,000
K047	Khakroob	(BPS-01)	1	1	171,000		300,000
L091	Loader.	(BPS-01)	1	1	215,000		300,000
N006	Naib Qasid	(BPS-01)	2	2	250,000		390,000
A009	Accountant	Class IV (Contract)	1		342,000		
A01153	Special pay				155,000	70,000	130,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**					
A012	**TOTAL ALLOWANCES**			**4,291,000**	**2,285,000**	**3,246,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,290,000**	**2,285,000**	**3,236,000**
A01202	House rent Allowance			428,000	165,000	630,000
A01203	Conveyance allowance			524,000	199,000	450,000
A0120D	Integrated Allowance				11,000	
A01211	Hill allowance			6,000	6,000	6,000
A01217	Medical allowance			380,000	130,000	330,000
A0121B	Health Professional Allowance				128,000	
A0122M	Ad-hoc Relief Allowance-2016			354,000		
A0122Y	Ad-hoc Relief Allowance 2017			391,000		
A01235	Secretariat allowance				26,000	
A01236	Deputation allowance				60,000	
A01239	Special allowance			523,000	700,000	450,000
A0123G	Ad-hoc Relief Allowance-2018			391,000		
A0123P	Ad-hoc Relief Allowance 2019			242,000		
A0123X	Ad-hoc Relief Allowance 2020			513,000	343,000	440,000
A0124F	Adhoc Relief Allowance -2021			538,000		
A0124R	Adhoc Relief Allowance 2022				276,000	930,000
A01252	Non Practicing Allowance				24,000	
A01270	Other				217,000	
001	Others				217,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**10,000**
A01271	Overtime allowance					10,000
A01277	Contingent paid staff			1,000		
001	Contingent Paid Staff			1,000		
A03	**TOTAL OPERATING EXPENSES**			**1,275,000**	**3,265,000**	**2,156,000**
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

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**					
A033	**TOTAL UTILITIES**			**220,000**	**151,000**	**111,000**
A03303	Electricity			20,000	60,000	20,000
001	Electricity			20,000	60,000	20,000
A03304	Hot and cold weather charges			200,000	91,000	91,000
001	Hot and Cold Weather Charges				91,000	
003	Gilgit-Baltistan Weather Charges			200,000		91,000
A034	**TOTAL OCCUPANCY COSTS**				**866,000**	**500,000**
A03403	Rent for residential building				866,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**750,000**	**2,085,000**	**1,100,000**
A03805	Travelling allowance			200,000	200,000	300,000
001	Travelling Allowance			200,000	200,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	1,885,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	1,885,000	800,000
A039	**TOTAL GENERAL**			**260,000**	**163,000**	**400,000**
A03901	Stationery			100,000	100,000	200,000
001	Stationery			100,000	100,000	200,000
A03902	Printing and publication			50,000		50,000
A03905	Newspapers periodicals and books			10,000		
001	Newspapers, Periodicals and Books			10,000		
A03970	Others			100,000	63,000	150,000
001	Others			100,000	63,000	150,000
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

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1205	**Director Health Services Camp Office Islamabad/Rawalpindi**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**400,000**	**400,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**200,000**	**200,000**	
A09601	Purchase of Plant and Machinery			200,000	200,000	
001	Purchase of Plant & Machinery			200,000	200,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**200,000**	**200,000**	
A09701	Purchase of Furniture and Fixture			200,000	200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**630,000**	**558,000**	**700,000**
A130	**TOTAL TRANSPORT**			**550,000**	**130,000**	**600,000**
A13001	Transport			550,000	130,000	600,000
001	Transport			550,000	130,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**		**50,000**
A13101	Machinery and Equipment			40,000		50,000
001	Machinery and Equipment			40,000		50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**28,000**	**50,000**
A13201	Furniture and Fixtures			40,000	28,000	50,000
001	Furniture and Fixture			40,000	28,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**400,000**	
A13370	Others				400,000	
001	Others - Repair and Maintenance of Building & Structures				400,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1205 Director Health Services Camp Office Islamabad/Rawalpindi					
Director Health Services Camp Office Islamabad/Rawalpindi			**12,470,000**	**9,468,000**	**14,612,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**						**11,870,000**
A011	**TOTAL PAY**			**10**			**8,080,000**
A011-1	**TOTAL PAY OF OFFICERS**			**10**			**7,640,000**
A01101	Total Basic Pay			10			6,980,000
P063	Project Manager	(BPS-19)		1			1,050,000
A086	Assistant Director	(BPS-17)		3			2,210,000
A202	Admin & Finance Officer	(BPS-17)		1			830,000
M086	Monitoring & Evaluation Officer	(BPS-17)		1			830,000
M087	MIS Officer	(BPS-17)		1			830,000
C077	Computer Operator	(BPS-16)		3			1,230,000
A01103	Special pay						660,000
A011-2	**TOTAL PAY OF OTHER STAFF**						**440,000**
A01153	Special pay						440,000
A012	**TOTAL ALLOWANCES**						**3,790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**3,790,000**
A01202	House rent Allowance						390,000
A01203	Conveyance allowance						540,000
A01208	Dress Allowance						80,000
A0120D	Integrated Allowance						390,000
A01210	Risk Allowance						260,000
A01211	Hill allowance						10,000
A01217	Medical allowance						480,000
A01226	Computer allowance						260,000
A01239	Special allowance						130,000
A0123X	Ad-hoc Relief Allowance 2020						660,000
A0124R	Adhoc Relief Allowance 2022						590,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1209	**Directorate of Social Health Protection Initiative GB**					
A03	**TOTAL OPERATING EXPENSES**					**3,205,000**
A032	**TOTAL COMMUNICATIONS**					**105,000**
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A033	**TOTAL UTILITIES**					**550,000**
A03303	Electricity					50,000
001	Electricity					50,000
A03304	Hot and cold weather charges					300,000
003	Gilgit-Baltistan Weather Charges					300,000
A03305	POL for Generator					200,000
001	POL for Generator					200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,700,000**
A03805	Travelling allowance					700,000
001	Travelling Allowance					700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039	**TOTAL GENERAL**					**850,000**
A03901	Stationery					500,000
001	Stationery					500,000
A03902	Printing and publication					100,000
A03970	Others					250,000
001	Others					250,000
A06	**TOTAL TRANSFERS**					**150,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1209 Directorate of Social Health Protection Initiative GB					
A063 TOTAL ENTERTAINMENT & GIFTS					**150,000**
A06301 Entertainments & Gifts					150,000
001 Entertainments & Gifts					150,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					**500,000**
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					**250,000**
A09601 Purchase of Plant and Machinery					250,000
001 Purchase of Plant & Machinery					250,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					**250,000**
A09701 Purchase of Furniture and Fixture					250,000
A13 TOTAL REPAIRS AND MAINTENANCE					**600,000**
A130 TOTAL TRANSPORT					**500,000**
A13001 Transport					500,000
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**50,000**
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1209 Directorate of Social Health Protection Initiative GB					
Directorate of Social Health Protection Initiative GB					**16,325,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1506	**Secretary Health & Population Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,940,000**	**52,747,000**	**39,880,000**
A011	**TOTAL PAY**		**35**	**38**	**20,115,000**	**18,705,000**	**23,340,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**13,579,000**	**14,462,000**	**15,230,000**
A01101	Total Basic Pay		17	17	12,903,000	13,625,000	14,570,000
S014	Secretary	(BPS-20)	1	1	993,000		1,410,000
S101	Special Secretary	(BPS-19)	1	1	993,000		1,100,000
D074	Deputy Secretary	(BPS-18)	4	4	4,646,000		4,030,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	552,000		660,000
L101	Legal Advisor	(BPS-17)	1	1	552,000		660,000
P024	Personal Assistant	(BPS-17)	1	1	518,000		660,000
S016	Section Officer	(BPS-17)	4	4	2,515,000		4,160,000
S147	Superintendent	(BPS-17)	3	3	1,655,000		1,370,000
S116	Stenographer	(BPS-16)	1	1	479,000		520,000
A01103	Special pay				676,000	828,000	660,000
A01105	Qualification Pay					9,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**21**	**6,536,000**	**4,243,000**	**8,110,000**
A01151	Total Pay of Other Staff		18	21	6,084,000	3,981,000	7,670,000
A068	Assistant	(BPS-16)	3	3	1,287,000		1,210,000
S117	Stenotypist	(BPS-14)	3	3	1,323,000		1,230,000
U019	Upper Division Clerk	(BPS-14)	1	1	319,000		440,000
D021	Data Entry Operator	(BPS-12)	2	2	479,000		570,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,423,000		1,470,000
P035	Photostate Machine Operator	(BPS-05)	1	1	269,000		300,000
D159	Driver	(BPS-04)	1	2	554,000		790,000
N006	Naib Qasid	(BPS-02)	1	1	251,000		570,000

2022

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1506	**Secretary Health & Population Department**						
B030	Barrier	(BPS-01)		1			300,000
N006	Naib Qasid	(BPS-01)		1			570,000
S167	Sweeper	(BPS-01)	1	1	179,000		220,000
A01153	Special pay				452,000	262,000	440,000
A012	**TOTAL ALLOWANCES**				**20,825,000**	**34,042,000**	**16,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,385,000**	**26,294,000**	**12,740,000**
A01202	House rent Allowance				1,050,000	885,000	920,000
A01203	Conveyance allowance				920,000	879,000	800,000
A0120D	Integrated Allowance				15,000	21,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					40,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				800,000	713,000	700,000
A01211	Hill allowance				25,000	16,000	10,000
A01216	Qualification allowance				86,000		70,000
A01217	Medical allowance				520,000	609,000	450,000
A0121N	Personal Allowance					79,000	
A0121Q	Audit and Accounts Allowance				86,000		70,000
A01224	Entertainment allowance				6,000	8,000	
A01226	Computer allowance					25,000	
A01228	Orderly allowance					210,000	
A0122M	Ad-hoc Relief Allowance-2016				820,000	2,000	
A0122S	Utility Allowance				1,933,000	2,189,000	1,580,000
A0122Y	Ad-hoc Relief Allowance 2017				910,000	1,000	
A01235	Secretariat allowance					14,000	
A01238	Charge allowance					67,000	
A0123E	Executive Allowance				4,784,000	12,455,000	3,910,000
A0123G	Ad-hoc Relief Allowance-2018				1,058,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				522,000		
A0123X	Ad-hoc Relief Allowance 2020				822,000	1,996,000	880,000
A01241	Utility allowance for electricity					84,000	
A0124F	Adhoc Relief Allowance -2021				1,058,000	1,000	
A0124R	Adhoc Relief Allowance 2022					1,721,000	1,730,000
A01250	Incentive Allowance				1,970,000	4,278,000	1,610,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secretary Health & Population Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,440,000**	**7,748,000**	**3,800,000**
A01273	Honoraria			2,000,000	5,917,000	2,000,000
001	HONORARIA			2,000,000	5,917,000	2,000,000
A01274	Medical charges				206,000	
A01277	Contingent paid staff			1,440,000	1,625,000	1,800,000
001	Contingent Paid Staff			1,440,000	1,625,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**5,150,000**	**20,300,000**	**8,150,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**260,000**	**360,000**
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			200,000	200,000	300,000
001	Telephone and Trunk Calls			200,000	200,000	300,000
A033	**TOTAL UTILITIES**			**539,000**	**670,000**	**670,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			439,000	570,000	570,000
001	Hot and Cold Weather Charges				570,000	
003	Gilgit-Baltistan Weather Charges			439,000		570,000
A034	**TOTAL OCCUPANCY COSTS**				**2,100,000**	
A03403	Rent for residential building				2,100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,037,000**	**10,034,000**	**5,250,000**
A03805	Travelling allowance			1,358,000	2,461,000	2,000,000
001	Travelling Allowance			1,358,000	2,461,000	2,000,000
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.)			1,609,000	7,503,000	3,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,609,000	7,503,000	3,200,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secretary Health & Population Department**					
A03808	Conveyance charges (Govt.)			20,000	20,000	
A039	**TOTAL GENERAL**			**1,314,000**	**7,236,000**	**1,870,000**
A03901	Stationery			618,000	4,507,000	1,000,000
001	Stationery			618,000	4,507,000	1,000,000
A03902	Printing and publication			100,000	340,000	100,000
A03905	Newspapers periodicals and books			50,000	50,000	
001	Newspapers, Periodicals and Books			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
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			1,000	1,000	
001	Purchase of Drugs and Medicines				1,000	
009	Purchase of Dialysis Kits			1,000		
A03970	Others			475,000	2,268,000	700,000
001	Others			475,000	2,268,000	700,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,874,000**	
A041	**TOTAL PENSION**				**1,874,000**	
A04106	Reimbursement of medical charges to pensioners				502,000	
A04114	Superannuation Encashment of L.P.R				1,372,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,372,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**172,050,000**	
A052	**TOTAL GRANTS DOMESTIC**				**172,050,000**	
A05270	To Others				172,050,000	
001	To Others				172,050,000	
A06	**TOTAL TRANSFERS**			**200,000**		**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**		**300,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secretary Health & Population Department**					
A06301	Entertainments & Gifts			200,000		300,000
001	Entertainments & Gifts			200,000		300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**3,977,000**	**500,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**462,000**	**250,000**
A09601	Purchase of Plant and Machinery				462,000	250,000
001	Purchase of Plant & Machinery				462,000	250,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**3,515,000**	**250,000**
A09701	Purchase of Furniture and Fixture				3,515,000	250,000
A11	**TOTAL INVESTMENTS**				**30,097,000**	
A111	**TOTAL INVESTMENT - DOMESTIC**				**30,097,000**	
A11102	To non financial institutions				30,097,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,250,000**	**8,234,000**	**1,900,000**
A130	**TOTAL TRANSPORT**			**1,150,000**	**4,744,000**	**1,800,000**
A13001	Transport			1,150,000	4,744,000	1,800,000
001	Transport			1,150,000	4,744,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1506 Secretary Health & Population Department					
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE				**3,390,000**	
A13370 Others				3,390,000	
001 Others - Repair and Maintenance of Building & Structures				3,390,000	
Secretary Health & Population Department			**47,540,000**	**289,279,000**	**50,730,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**70,151,000**	**69,843,000**	**63,241,000**
A011	**TOTAL PAY**		**81**	**68**	**31,809,000**	**36,436,000**	**35,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**20**	**14,773,000**	**16,560,000**	**19,090,000**
A01101	Total Basic Pay		21	20	13,577,000	15,583,000	19,090,000
D109	Director Health Services	(BPS-20)	1	1	1,479,000		1,830,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,296,000		1,600,000
D199	Director (Admin & Accounts)	(BPS-19)	1	1	710,000		1,240,000
D041	Deputy Director	(BPS-18)	1	1	564,000		800,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)	1	1	908,000		1,210,000
D215	DD Health Education & Nutrition	(BPS-18)		1			800,000
A015	Accounts Officer	(BPS-17)	1	1	861,000		1,140,000
A035	Admin Officer	(BPS-17)	1	1	806,000		1,070,000
B009	Bio Medical Engineer	(BPS-17)	1	1	503,000		1,030,000
C082	Computer Programmer	(BPS-17)	1	1	419,000		570,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	778,000		1,030,000
L107	Leprosy Technologist	(BPS-17)	1		696,000		
M030	Medical Officer	(BPS-17)	1	1	613,000		810,000
M036	Medical Technologist	(BPS-17)	1	1	650,000		1,030,000
P068	Provincial Leprosy Field Officer	(BPS-17)	1		475,000		
S114	Statistical Officer	(BPS-17)	1	1	751,000		1,000,000
S147	Superintendent	(BPS-17)	1	1	447,000		600,000
C034	Chief Leprosy Technician	(BPS-16)	2	3	720,000		1,940,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	383,000		710,000
C077	Computer Operator	(BPS-16)	1		273,000		

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
S116	Stenographer	(BPS-16)	1	1	245,000		680,000
A01103	Special pay				1,196,000	977,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**48**	**17,036,000**	**19,876,000**	**16,180,000**
A01151	Total Pay of Other Staff		60	48	15,389,000	18,494,000	15,040,000
A068	Assistant	(BPS-16)		1			580,000
O001	Office Assistant	(BPS-16)	1	1	245,000		580,000
S111	Statistical Assistant	(BPS-16)	1	1	610,000		310,000
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1	423,000		570,000
C072	Cold Chain Technician	(BPS-14)	1	1	196,000		470,000
S061	Senior Leprosy Technician	(BPS-14)	1		533,000		
S068	Senior Pharmacy Technician	(BPS-14)	1	1	505,000		520,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,555,000		2,950,000
L056	Leprosy Technician	(BPS-12)	2		750,000		
P030	Pharmacy Technician	(BPS-12)	1	1	430,000		590,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,020,000		2,170,000
J017	Junior Leprosy Technician	(BPS-09)	6		961,000		
J018	Junior Medical Technician	(BPS-09)	3	3	714,000		960,000
J026	Junior Radiology Technician	(BPS-09)	1		191,000		
D159	Driver	(BPS-05)	5	3	1,438,000		900,000
D159	Driver	(BPS-04)	1	1	125,000		210,000
D096	Dhobi	(BPS-03)	1	1	321,000		140,000
C053	Chowkidar	(BPS-02)	3	2	603,000		600,000
G006	Gardener	(BPS-02)	1	1	160,000		220,000
N006	Naib Qasid	(BPS-02)	9	9	1,766,000		2,150,000
S167	Sweeper	(BPS-02)	1	1	181,000		230,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
W007	Ward Servant	(BPS-02)	3	3	394,000		520,000
C110	Cook	(BPS-01)	1	1	158,000		210,000
S167	Sweeper	(BPS-01)	1	1	110,000		160,000
A01152	Personal pay				56,000	92,000	40,000
A01153	Special pay				1,591,000	1,290,000	1,100,000
A012	**TOTAL ALLOWANCES**				**38,342,000**	**33,407,000**	**27,971,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,070,000**	**31,571,000**	**27,371,000**
A01201	Senior post Allowance				15,000	15,000	10,000
A01202	House rent Allowance				3,494,000	2,766,000	2,570,000
A01203	Conveyance allowance				2,632,000	2,001,000	1,980,000
A0120D	Integrated Allowance				97,000	98,000	120,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				76,000	51,000	
A01211	Hill allowance				71,000	63,000	50,000
A01217	Medical allowance				1,585,000	1,364,000	1,270,000
A0121H	Special Health Sector reforms Allowance						5,570,000
A01224	Entertainment allowance				7,000	12,000	1,000
A01226	Computer allowance				36,000	36,000	60,000
A01228	Orderly allowance					210,000	180,000
A0122M	Ad-hoc Relief Allowance-2016				2,089,000	139,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017				2,912,000	205,000	
A01236	Deputation allowance				144,000	145,000	120,000
A01238	Charge allowance					82,000	
A01239	Special allowance				11,301,000	9,122,000	8,050,000
A0123G	Ad-hoc Relief Allowance-2018				2,912,000	205,000	
A0123P	Ad-hoc Relief Allowance 2019				2,643,000	187,000	
A0123X	Ad-hoc Relief Allowance 2020				3,760,000	4,575,000	4,320,000
A0124F	Adhoc Relief Allowance -2021				2,912,000	227,000	
A0124R	Adhoc Relief Allowance 2022					3,485,000	2,770,000
A01252	Non Practicing Allowance				336,000	304,000	270,000
A01270	Other					6,231,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
001	Others				6,231,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,272,000**	**1,836,000**	**600,000**
A01274	Medical charges				1,236,000	
A01277	Contingent paid staff			1,272,000	600,000	600,000
001	Contingent Paid Staff			1,272,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**8,904,000**	**8,260,000**	**9,075,000**
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**			**1,620,000**	**1,463,000**	**1,575,000**
A03303	Electricity			250,000	138,000	250,000
001	Electricity			250,000	138,000	250,000
A03304	Hot and cold weather charges			1,370,000	1,325,000	1,325,000
001	Hot and Cold Weather Charges				1,325,000	
003	Gilgit-Baltistan Weather Charges			1,370,000		1,325,000
A034	**TOTAL OCCUPANCY COSTS**			**760,000**		
A03402	Rent for office building			760,000		
001	Rent for Office Building			760,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,307,000**	**4,595,000**	**5,170,000**
A03805	Travelling allowance			1,724,000	1,694,000	2,000,000
001	Travelling Allowance			1,724,000	1,694,000	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.)			2,413,000	2,731,000	3,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,413,000	2,731,000	3,000,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,937,000**	**1,922,000**	**2,050,000**
A03901	Stationery			903,000	893,000	1,000,000
001	Stationery			903,000	893,000	1,000,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			50,000	50,000	
001	Newspapers, Periodicals and Books			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			100,000	100,000	100,000
A03970	Others			684,000	679,000	750,000
001	Others			684,000	679,000	750,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,770,000**	
A041	**TOTAL PENSION**				**1,770,000**	
A04114	Superannuation Encashment of L.P.R				1,770,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,770,000	
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**			**1,857,000**	**1,852,000**	**2,000,000**
A130	**TOTAL TRANSPORT**			**1,667,000**	**1,662,000**	**1,800,000**
A13001	Transport			1,667,000	1,662,000	1,800,000
001	Transport			1,667,000	1,662,000	1,800,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**95,000**	**95,000**	**100,000**
A13101	Machinery and Equipment			95,000	95,000	100,000
001	Machinery and Equipment			95,000	95,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**95,000**	**95,000**	**100,000**
A13201	Furniture and Fixtures			95,000	95,000	100,000
001	Furniture and Fixture			95,000	95,000	100,000
Director Health Services GB Gilgit				**80,952,000**	**81,765,000**	**74,356,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				216,724,000	189,864,000	181,621,000
A011	**TOTAL PAY**		334	354	93,569,000	104,244,000	108,070,000
A011-1	**TOTAL PAY OF OFFICERS**		26	28	14,851,000	18,241,000	18,840,000
A01101	Total Basic Pay		26	28	13,373,000	17,115,000	18,400,000
C022	Chief Consultant	(BPS-20)	1	1	1,370,000		1,560,000
C019	Chest Specialist	(BPS-18)	1	1	530,000		1,110,000
D137	District Health Officer	(BPS-18)	1	1	613,000		970,000
S064	Senior Medical Officer	(BPS-18)	2	2	2,085,000		1,270,000
A031	ADHO	(BPS-17)	1	1	502,000		660,000
A035	Admin Officer	(BPS-17)	1	1	522,000		990,000
D031	Dental Officer	(BPS-17)	1	1	522,000		660,000
D205	District EPI Coordinator	(BPS-17)		1			520,000
H027	Health Education & Nutrition Officer	(BPS-17)		1			520,000
I028	Immunization Technologist	(BPS-17)	1	1	530,000		920,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,488,000		1,240,000
M030	Medical Officer	(BPS-17)	6	6	1,341,000		2,870,000
M036	Medical Technologist	(BPS-17)	1	1	530,000		850,000
M077	MCH Technologist	(BPS-17)	1	1	530,000		520,000
S147	Superintendent	(BPS-17)	1	1	900,000		920,000
C036	Chief Medical Technician	(BPS-16)	1	1	350,000		750,000
C145	Chief Sanitation Technician	(BPS-16)	1	1	350,000		750,000
G009	General Nurse	(BPS-16)	2	2	453,000		660,000
G030	General Nurse (Female)	(BPS-16)	2	2	757,000		660,000
A01103	Special pay				1,478,000	1,126,000	440,000
A011-2	**TOTAL PAY OF OTHER STAFF**		308	326	78,718,000	86,003,000	89,230,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

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					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
A01151	Total Pay of Other Staff		308	326	71,128,000	80,071,000	83,350,000
A009	Accountant	(BPS-16)	1	1	1,230,000		680,000
S111	Statistical Assistant	(BPS-16)	1	1	537,000		920,000
C072	Cold Chain Technician	(BPS-14)	1	1	521,000		530,000
D145	District Vaccine Supervisor	(BPS-14)	1	1	533,000		260,000
D202	Data Manager	(BPS-14)		1			460,000
S056	Senior Dental Technician	(BPS-14)	1	1	449,000		620,000
S062	Senior MCH Technician	(BPS-14)	4	4	1,361,000		2,070,000
S065	Senior Medical Technician	(BPS-14)	2	2	856,000		1,290,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	420,000		460,000
S074	Senior TB/Lep. Technician (NTP)	(BPS-14)	1	1	405,000		260,000
S117	Stenotypist	(BPS-14)	1	1	420,000		260,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		460,000
I005	Immunization Technician	(BPS-12)	2	2	850,000		980,000
L055	Leprosy Field Supervisor	(BPS-12)	1	1	50,000		450,000
M026	MCH Technician	(BPS-12)	2	2	850,000		770,000
M034	Medical Technician	(BPS-12)	14	14	4,983,000		5,950,000
P030	Pharmacy Technician	(BPS-12)	1	1	400,000		570,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	250,000		350,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,112,000		1,320,000
A194	Anesthesia Technician (Radiology Technician)	(BPS-09)	1	1	260,000		190,000
E033	ECG Technician	(BPS-09)	1	1	141,000		190,000
J013	Junior Dental Technician	(BPS-09)	2	2	520,000		420,000
J015	Junior Immunization Technician	(BPS-09)	17	33	4,496,000		5,560,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
J017	Junior Leprosy Technician	(BPS-09)	1	1	400,000		470,000
J018	Junior Medical Technician	(BPS-09)	82	82	18,961,000		23,410,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3	810,000		1,140,000
J026	Junior Radiology Technician	(BPS-09)	1	1	260,000		190,000
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1	220,000		360,000
J038	Junior MCH Technician	(BPS-09)	2	2	726,000		840,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	620,000		940,000
J063	Junior Immunization Technician (ASV (GAVI)	(BPS-09)	1	1	370,000		190,000
L019	Lady Health Visitor	(BPS-09)	5	6	847,000		1,230,000
O017	OT Technician (Junior Surgical Technician)	(BPS-09)	1	1	620,000		190,000
S201	Senior X-Ray Technician (Junior Radiology)	(BPS-09)	1	1	280,000		190,000
D159	Driver	(BPS-05)	5	5	1,890,000		1,740,000
E004	Electrician	(BPS-05)	1	1	170,000		310,000
D159	Driver	(BPS-04)	3	3	170,000		660,000
C003	Carpenter	(BPS-03)	1	1	210,000		310,000
C110	Cook	(BPS-03)	2	2	590,000		520,000
D006	Dai	(BPS-03)	6	6	1,920,000		1,500,000
D096	Dhobi	(BPS-03)	1	1	200,000		350,000
P009	Packer	(BPS-03)	1	1	200,000		190,000
T008	Tailor	(BPS-03)	1	1	250,000		290,000
C053	Chowkidar	(BPS-02)	12	12	2,280,000		2,530,000
D006	Dai	(BPS-02)	15	15	3,040,000		2,690,000
F014	Field Attendant (NTP)	(BPS-02)	2	2	380,000		510,000
G022	Grad-I Multipurpose	(BPS-02)	4	4	1,140,000		1,070,000
N006	Naib Qasid	(BPS-02)	6	6	1,790,000		1,350,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
S167	Sweeper	(BPS-02)	5	5	1,550,000		1,300,000
W007	Ward Servant	(BPS-02)	6	6	1,320,000		1,890,000
C053	Chowkidar	(BPS-01)	21	21	2,150,000		3,560,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	750,000		680,000
N006	Naib Qasid	(BPS-01)	6	6	650,000		1,020,000
S167	Sweeper	(BPS-01)	39	39	4,320,000		5,590,000
W007	Ward Servant	(BPS-01)	6	6	980,000		1,120,000
A01152	Personal pay				55,000	202,000	170,000
A01153	Special pay				7,535,000	5,730,000	5,710,000
A012	**TOTAL ALLOWANCES**				**123,155,000**	**85,620,000**	**73,551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**122,305,000**	**85,420,000**	**73,551,000**
A01201	Senior post Allowance					15,000	
A01202	House rent Allowance				10,917,000	7,965,000	7,860,000
A01203	Conveyance allowance				9,043,000	7,132,000	7,330,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				60,000	29,000	20,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					152,000	
A01211	Hill allowance				312,000	293,000	310,000
A01216	Qualification allowance					80,000	100,000
A01217	Medical allowance				6,110,000	5,008,000	1,020,000
A0121H	Special Health Sector reforms Allowance						9,070,000
A01224	Entertainment allowance					8,000	
A0122M	Ad-hoc Relief Allowance-2016				6,284,000	385,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,434,000	550,000	
A01239	Special allowance				33,432,000	27,206,000	25,960,000
A0123G	Ad-hoc Relief Allowance-2018				8,434,000	550,000	
A0123P	Ad-hoc Relief Allowance 2019				9,059,000	717,000	
A0123X	Ad-hoc Relief Allowance 2020				11,881,000	14,139,000	13,400,000
A0124F	Adhoc Relief Allowance -2021				8,454,000	562,000	
A0124R	Adhoc Relief Allowance 2022					9,786,000	7,790,000
A01250	Incentive Allowance				9,885,000		

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A01252	Non Practicing Allowance				675,000	690,000
A01270	Other				10,166,000	1,000
001	Others				10,166,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			850,000	200,000	
A01274	Medical charges				200,000	
A01277	Contingent paid staff			850,000		
001	Contingent Paid Staff			850,000		
A03	**TOTAL OPERATING EXPENSES**			8,705,000	28,957,000	8,403,000
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**			4,714,000	4,953,000	4,054,000
A03301	Gas				700,000	
001	Gas				700,000	
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			4,564,000	3,903,000	3,904,000
001	Hot and Cold Weather Charges				3,903,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,563,000		3,903,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,837,000	3,600,000	3,151,000
A03805	Travelling allowance			836,000	836,000	900,000
001	Travelling Allowance			836,000	836,000	900,000
A03806	Transportation of Goods (Govt.)			333,000	405,000	350,000
001	Transportation of Goods			333,000	405,000	350,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,667,000	2,359,000	1,900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,667,000	2,359,000	1,900,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,014,000**	**20,264,000**	**1,058,000**
A03901	Stationery			380,000	404,000	400,000
001	Stationery			380,000	404,000	400,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			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
A03927	Purchase of drug and medicines			2,000	11,002,000	2,000
001	Purchase of Drugs and Medicines			1,000	11,002,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	301,000	1,000
001	Ordnance Store			1,000	301,000	1,000
A03970	Others			456,000	8,382,000	500,000
001	Others			456,000	8,382,000	500,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,799,000**	
A041	**TOTAL PENSION**				**1,799,000**	
A04106	Reimbursement of medical charges to pensioners				161,000	
A04114	Superannuation Encashment of L.P.R				1,638,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,638,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**16,976,000**	
A052	**TOTAL GRANTS DOMESTIC**				**16,976,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				9,900,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				76,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**200,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**200,000**	
A09601	Purchase of Plant and Machinery				200,000	
001	Purchase of Plant & Machinery				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,261,000**	**1,921,000**	**1,400,000**
A130	**TOTAL TRANSPORT**			**1,207,000**	**1,867,000**	**1,300,000**
A13001	Transport			1,207,000	1,867,000	1,300,000
001	Transport			1,207,000	1,867,000	1,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**50,000**
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**50,000**
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
District Health Officer Gilgit				**226,690,000**	**239,717,000**	**191,424,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**282,884,000**	**249,759,000**	**246,861,000**
A011	**TOTAL PAY**		**514**	**525**	**120,895,000**	**136,572,000**	**129,810,000**
A011-1	**TOTAL PAY OF OFFICERS**		**54**	**56**	**31,537,000**	**18,825,000**	**31,450,000**
A01101	Total Basic Pay		54	56	28,688,000	17,575,000	29,100,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	768,000		990,000
A057	APMO	(BPS-19)	3	3	2,304,000		3,040,000
S038	Senior Consultant	(BPS-19)	1	1	850,000		990,000
C141	Consultant Neuro Physician	(BPS-18)	1	1	768,000		1,010,000
D137	District Health Officer	(BPS-18)	1	1	768,000		660,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,536,000		1,250,000
S064	Senior Medical Officer	(BPS-18)	7	7	5,376,000		4,720,000
A106	Assistant District Health Officer	(BPS-17)	1	1	500,000		510,000
D031	Dental Officer	(BPS-17)	2	2	1,012,000		1,040,000
D205	District EPI Coordinator	(BPS-17)		1			580,000
G031	GDMO	(BPS-17)	2	2	728,000		1,230,000
H027	Health Education & Nutrition Officer	(BPS-17)		1			580,000
L021	Lady Medical Officer	(BPS-17)	4	4	1,741,000		2,140,000
M030	Medical Officer	(BPS-17)	15	15	7,422,000		3,640,000
M036	Medical Technologist	(BPS-17)	1	1	550,000		880,000
M077	MCH Technologist	(BPS-17)	1	1	550,000		700,000
O005	Office Superintendent	(BPS-17)	1	1	500,000		580,000
A073	Assistant Admin Officer	(BPS-16)	1	1	500,000		730,000
C032	Chief Immunization Technician	(BPS-16)	1	1	450,000		510,000
C036	Chief Medical Technician	(BPS-16)	1	1	550,000		840,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
G009	General Nurse	(BPS-16)	8	8	1,815,000		2,480,000
A01102	Personal pay				264,000		
A01103	Special pay				2,585,000	1,250,000	2,350,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**460**	**469**	**89,358,000**	**117,747,000**	**98,360,000**
A01151	Total Pay of Other Staff		460	469	79,225,000	109,340,000	90,130,000
S111	Statistical Assistant	(BPS-16)	1	1	626,000		820,000
D202	Data Manager	(BPS-14)		1			360,000
S056	Senior Dental Technician	(BPS-14)	1	1	345,000		220,000
S059	Senior Immunization Technician	(BPS-14)	1	1	345,000		730,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	345,000		620,000
S065	Senior Medical Technician	(BPS-14)	3	3	1,035,000		1,500,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	345,000		310,000
S117	Stenotypist	(BPS-14)	1	1	345,000		960,000
S187	Senior Pathology Technician	(BPS-14)	1	1	345,000		360,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,035,000		1,260,000
D033	Dental Technician	(BPS-12)	1	1	250,000		590,000
I005	Immunization Technician	(BPS-12)	2	2	450,000		1,300,000
M026	MCH Technician	(BPS-12)	2	2	450,000		960,000
M034	Medical Technician	(BPS-12)	10	10	2,500,000		3,900,000
P030	Pharmacy Technician	(BPS-12)	1	1	300,000		610,000
P082	Pathology Technician	(BPS-12)	1	1	300,000		630,000
R004	Radiology Technician	(BPS-12)	1	1	250,000		500,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	770,000		240,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,400,000		1,350,000
C077	Computer Operator	(BPS-10)	1	1	790,000		440,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
J013	Junior Dental Technician	(BPS-09)	4	4	790,000		1,060,000
J015	Junior Immunization Technician	(BPS-09)	18	26	2,665,000		5,230,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	200,000		440,000
J018	Junior Medical Technician	(BPS-09)	105	105	11,535,000		10,250,000
J021	Junior Pathology Technician	(BPS-09)	10	10	1,800,000		3,240,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	770,000		1,320,000
J026	Junior Radiology Technician	(BPS-09)	1	1	141,000		440,000
J028	Junior Surgical Technician	(BPS-09)	9	9	1,332,000		3,010,000
J038	Junior MCH Technician	(BPS-09)	7	7	2,020,000		2,710,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	1	1	200,000		360,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	4	4	770,000		1,140,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	200,000		440,000
J060	Junior MCH Technician (LHV)	(BPS-09)	4	4	770,000		1,240,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1	1	200,000		220,000
L019	Lady Health Visitor	(BPS-09)	10	10	1,412,000		2,360,000
L044	Lady Health Visitor (LHV)	(BPS-09)	2	2	250,000		500,000
O013	OTA	(BPS-09)	1	1	150,000		220,000
J073	Junior Medical Technician (Dispenser G-I)	(BPS-06)	5	5	770,000		1,240,000
D159	Driver	(BPS-05)	10	10	770,000		1,240,000
D159	Driver	(BPS-04)	1	1	200,000		220,000
E015	Engine Driver	(BPS-04)	2	2	320,000		520,000
D006	Dai	(BPS-03)	17	17	5,610,000		5,080,000
D006	Dai	(BPS-02)	10	10	500,000		660,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85	85	12,000,000		10,660,000
C053	Chowkidar	(BPS-01)	13	13	1,950,000		2,050,000
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26	9,100,000		7,790,000
S167	Sweeper	(BPS-01)	71	71	10,424,000		8,610,000
W048	Ward Aya	(BPS-01)	1	1	150,000		220,000
A01152	Personal pay				434,000	426,000	400,000
A01153	Special pay				9,699,000	7,981,000	7,830,000
A012	**TOTAL ALLOWANCES**				**161,989,000**	**113,187,000**	**117,051,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**153,829,000**	**107,775,000**	**112,251,000**
A01202	House rent Allowance				12,580,000	8,168,000	9,650,000
A01203	Conveyance allowance				13,974,000	10,032,000	21,790,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				129,000	103,000	60,000
A01211	Hill allowance				560,000	444,000	480,000
A01217	Medical allowance				9,831,000	7,293,000	7,990,000
A0121N	Personal Allowance					56,000	
A01224	Entertainment allowance					4,000	
A0122M	Ad-hoc Relief Allowance-2016				8,292,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					110,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017				11,348,000	4,000	
A01239	Special allowance				44,216,000	36,556,000	40,840,000
A0123G	Ad-hoc Relief Allowance-2018				11,348,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				14,415,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020				14,156,000	18,567,000	19,620,000
A0124C	Disparity Reduction Allowance					8,000	
A0124F	Adhoc Relief Allowance -2021				11,348,000	2,000	
A0124R	Adhoc Relief Allowance 2022					12,630,000	11,750,000
A01252	Non Practicing Allowance				1,632,000	895,000	
A01270	Other					12,890,000	1,000
001	Others					12,890,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,160,000**	**5,412,000**	**4,800,000**
A01274	Medical charges				37,000	
A01277	Contingent paid staff			8,160,000	5,375,000	4,800,000
001	Contingent Paid Staff			8,160,000	5,375,000	4,800,000
A03	**TOTAL OPERATING EXPENSES**			**7,382,000**	**28,977,000**	**9,241,000**
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**			**3,954,000**	**5,836,000**	**5,437,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			180,000	180,000	180,000
001	Electricity			180,000	180,000	180,000
A03304	Hot and cold weather charges			3,774,000	5,256,000	5,257,000
001	Hot and Cold Weather Charges				5,256,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,773,000		5,256,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
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**			**2,357,000**	**3,245,000**	**2,700,000**
A03805	Travelling allowance			784,000	784,000	850,000
001	Travelling Allowance			784,000	784,000	850,000
A03806	Transportation of Goods (Govt.)			250,000	310,000	250,000
001	Transportation of Goods			250,000	310,000	250,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,322,000	2,150,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,322,000	2,150,000	1,600,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**776,000**	**19,601,000**	**809,000**
A03901	Stationery			300,000	1,225,000	350,000
001	Stationery			300,000	1,225,000	350,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			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	10,602,000	2,000
001	Purchase of Drugs and Medicines			1,000	10,602,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	801,000	1,000
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			352,000	6,352,000	350,000
001	Others			352,000	6,352,000	350,000
A03972	Expenditure on Diet of Patients			1,000	501,000	1,000
001	Expenditure on Diet for Patients			1,000	501,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**6,564,000**	
A041	**TOTAL PENSION**				**6,564,000**	
A04114	Superannuation Encashment of L.P.R				6,564,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,564,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,202,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,202,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				102,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,088,000	2,268,000	1,100,000
A130	**TOTAL TRANSPORT**			1,034,000	1,514,000	1,000,000
A13001	Transport			1,034,000	1,514,000	1,000,000
001	Transport			1,034,000	1,514,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	50,000
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	50,000
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				700,000	
A13370	Others				700,000	
001	Others - Repair and Maintenance of Building & Structures				700,000	
District Health Officer Ghanche				**291,354,000**	**289,770,000**	**257,202,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**140,812,000**	**158,045,000**	**180,811,000**
A011	**TOTAL PAY**		**337**	**351**	**77,461,000**	**85,516,000**	**97,520,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**36**	**18,684,000**	**16,293,000**	**23,430,000**
A01101	Total Basic Pay		35	36	17,185,000	15,273,000	22,000,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,092,000		1,390,000
A056	Anesthetist	(BPS-18)	1	1	460,000		660,000
C050	Child Specialist	(BPS-18)	1	1	460,000		660,000
D135	District Chest Specialist	(BPS-18)	1	1	650,000		840,000
D137	District Health Officer	(BPS-18)	1	1	930,000		1,160,000
E031	ENT Specialist	(BPS-18)	1	1	460,000		660,000
G025	Gynecologist	(BPS-18)	2	2	980,000		1,260,000
M031	Medical Specialist	(BPS-18)	1	1	460,000		660,000
S055	Senior Dental Officer	(BPS-18)	1	1	800,000		810,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,070,000		1,130,000
S162	Surgical Specialist	(BPS-18)	1	1	460,000		660,000
A031	ADHO	(BPS-17)	1	1	500,000		660,000
A035	Admin Officer	(BPS-17)	1	1	820,000		520,000
C009	Casualty Medical Officer	(BPS-17)	1	1	364,000		520,000
D031	Dental Officer	(BPS-17)	1	1	550,000		520,000
D205	District EPI Coordinator	(BPS-17)		1			810,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	730,000		950,000
L021	Lady Medical Officer	(BPS-17)	1	1	520,000		630,000
M029	Medical Lab Technologist	(BPS-17)	1		364,000		
M030	Medical Officer	(BPS-17)	4	4	1,550,000		1,980,000
P085	Pathology Technologist	(BPS-17)		1			520,000
S147	Superintendent	(BPS-17)	1	1	510,000		540,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
T023	Technologist	(BPS-17)	1	1	450,000		810,000
C032	Chief Immunization Technician	(BPS-16)	1	1	580,000		580,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	650,000		800,000
C036	Chief Medical Technician	(BPS-16)	1	1	640,000		730,000
G009	General Nurse	(BPS-16)	5	5	1,135,000		1,540,000
A01103	Special pay				1,499,000	1,020,000	1,430,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**302**	**315**	**58,777,000**	**69,223,000**	**74,090,000**
A01151	Total Pay of Other Staff		302	315	53,406,000	64,369,000	68,970,000
S121	Stistical Assistant	(BPS-16)	1	1	485,000		660,000
D202	Data Manager	(BPS-14)		1			630,000
S059	Senior Immunization Technician	(BPS-14)	1	1	506,000		660,000
S062	Senior MCH Technician	(BPS-14)	1	1	420,000		550,000
S065	Senior Medical Technician	(BPS-14)	2	2	1,039,000		1,300,000
S117	Stenotypist	(BPS-14)	1	1	240,000		310,000
S202	Senior Leprosy/TB Technician	(BPS-14)	1	1	390,000		260,000
U019	Upper Division Clerk	(BPS-14)	1	1	479,000		630,000
I005	Immunization Technician	(BPS-12)	1	1	322,000		600,000
M026	MCH Technician	(BPS-12)	4	4	844,000		1,830,000
M034	Medical Technician	(BPS-12)	9	9	3,266,000		3,600,000
P019	Pathiology Technician	(BPS-12)	1	2	488,000		450,000
P082	Pathology Technician	(BPS-12)	1		160,000		
R004	Radiology Technician	(BPS-12)	1	1	180,000		460,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	166,000		210,000
L093	Lower Division Clerk	(BPS-11)	2	2	339,000		450,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
D191	Dispenser G-II (Junior Medical Technician)	(BPS-09)	7	7	1,192,000		1,200,000
J013	Junior Dental Technician	(BPS-09)	2	2	649,000		680,000
J015	Junior Immunization Technician	(BPS-09)	9	21	1,616,000		2,330,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	280,000		300,000
J018	Junior Medical Technician	(BPS-09)	82	82	12,390,000		18,270,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	141,000		460,000
J028	Junior Surgical Technician	(BPS-09)	1		282,000		
J038	Junior MCH Technician	(BPS-09)	2	2	506,000		450,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	141,000		200,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	141,000		200,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	5	5	1,044,000		1,360,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	419,000		550,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	600,000		550,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	200,000		200,000
J065	Junior Surgical Technician (OTA)	(BPS-09)	3	4	740,000		1,190,000
J070	Junior Leprosy/TB Technician	(BPS-09)	1	1	141,000		200,000
L019	Lady Health Visitor	(BPS-09)	5	5	847,000		1,010,000
D159	Driver	(BPS-07)	2	2	470,000		310,000
D159	Driver	(BPS-05)	4	4	1,185,000		200,000
A178	Autoclave Operator	(BPS-04)	1	1	118,000		150,000
D159	Driver	(BPS-04)	1	1	231,000		200,000
C110	Cook	(BPS-03)	1	1	130,000		140,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
D006	Dai	(BPS-03)	7	7	2,150,000		380,000
L054	Lep.F.Attendent	(BPS-03)	2	2	450,000		4,920,000
P009	Packer	(BPS-03)	1	1	310,000		160,000
C053	Chowkidar	(BPS-02)	15	15	2,250,000		2,230,000
D006	Dai	(BPS-02)	22	22	2,450,000		3,040,000
F015	Field Attendent	(BPS-02)	1	1	180,000		220,000
N006	Naib Qasid	(BPS-02)	4	4	750,000		670,000
S167	Sweeper	(BPS-02)	3	3	570,000		580,000
W007	Ward Servant	(BPS-02)	3	3	610,000		790,000
W026	Water Carrier	(BPS-02)	1	1	130,000		150,000
C053	Chowkidar	(BPS-01)	23	23	3,179,000		3,650,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	450,000		520,000
N006	Naib Qasid	(BPS-01)	2	2	455,000		600,000
S167	Sweeper	(BPS-01)	36	36	4,456,000		5,820,000
W007	Ward Servant	(BPS-01)	16	16	2,120,000		2,350,000
W048	Ward Aya	(BPS-01)	1	1	109,000		140,000
A01152	Personal pay				68,000	119,000	
A01153	Special pay				5,303,000	4,735,000	5,120,000
A012	**TOTAL ALLOWANCES**				**63,351,000**	**72,529,000**	**83,291,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,733,000**	**71,753,000**	**82,991,000**
A01202	House rent Allowance				7,580,000	5,420,000	6,380,000
A01203	Conveyance allowance				7,912,000	6,574,000	7,380,000
A0120D	Integrated Allowance				389,000	54,000	50,000
A01211	Hill allowance				308,000	279,000	320,000
A01217	Medical allowance				5,354,000	4,623,000	5,140,000
A0121B	Health Professional Allowance					120,000	
A0121H	Special Health Sector reforms Allowance						14,620,000
A0122M	Ad-hoc Relief Allowance-2016				4,876,000	295,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,189,000	428,000	
A01239	Special allowance			2,453,000	22,907,000	27,970,000
A0123G	Ad-hoc Relief Allowance-2018			6,189,000	429,000	
A0123P	Ad-hoc Relief Allowance 2019			6,446,000	461,000	
A0123X	Ad-hoc Relief Allowance 2020			8,506,000	11,699,000	12,650,000
A0124F	Adhoc Relief Allowance -2021			6,099,000	424,000	
A0124R	Adhoc Relief Allowance 2022				8,062,000	7,470,000
A01252	Non Practicing Allowance			432,000	564,000	1,010,000
A01270	Other				9,390,000	1,000
001	Others				9,390,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**618,000**	**776,000**	**300,000**
A01274	Medical charges				601,000	
A01277	Contingent paid staff			618,000	175,000	300,000
001	Contingent Paid Staff			618,000	175,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**6,661,000**	**21,069,000**	**7,395,000**
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**			**3,324,000**	**3,904,000**	**3,505,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			3,174,000	3,354,000	3,355,000
001	Hot and Cold Weather Charges				3,354,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,173,000		3,354,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,296,000**	**2,998,000**	**2,751,000**
A03805	Travelling allowance			888,000	888,000	950,000
001	Travelling Allowance			888,000	888,000	950,000
A03806	Transportation of Goods (Govt.)			200,000	275,000	200,000
001	Transportation of Goods			200,000	275,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,207,000	1,835,000	1,600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,207,000	1,835,000	1,600,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**876,000**	**14,002,000**	**974,000**
A03901	Stationery			333,000	358,000	400,000
001	Stationery			333,000	358,000	400,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	8,102,000	2,000
001	Purchase of Drugs and Medicines			1,000	8,102,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	601,000	1,000
001	Ordnance Store			1,000	601,000	1,000
A03970	Others			409,000	4,810,000	450,000
001	Others			409,000	4,810,000	450,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,359,000**	
A041	**TOTAL PENSION**				**4,359,000**	
A04114	Superannuation Encashment of L.P.R				4,359,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,359,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,790,000	
A052	**TOTAL GRANTS DOMESTIC**				1,790,000	
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.				290,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			974,000	1,454,000	1,100,000
A130	**TOTAL TRANSPORT**			920,000	1,400,000	1,000,000
A13001	Transport			920,000	1,400,000	1,000,000
001	Transport			920,000	1,400,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	50,000
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	50,000
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
District Health Officer Ghizer				**148,447,000**	**186,717,000**	**189,306,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				42,498,000	37,778,000	30,949,000
A011	**TOTAL PAY**		105	111	18,073,000	20,842,000	16,310,000
A011-1	**TOTAL PAY OF OFFICERS**		10	12	3,763,000	4,203,000	4,130,000
A01101	Total Basic Pay		10	12	3,540,000	3,954,000	3,940,000
D137	District Health Officer	(BPS-18)	1	1	805,000		700,000
D031	Dental Officer	(BPS-17)	1	1	426,000		360,000
D205	District EPI Coordinator	(BPS-17)		1			360,000
H027	Health Education & Nutrition Officer	(BPS-17)		1			520,000
S147	Superintendent	(BPS-17)	1	1	426,000		360,000
C032	Chief Immunization Technician	(BPS-16)	1		523,000		
D200	Deputy Nursing Superintendent	(BPS-16)		1			450,000
G009	General Nurse	(BPS-16)	6	6	1,360,000		1,190,000
A01103	Special pay				223,000	249,000	190,000
A011-2	**TOTAL PAY OF OTHER STAFF**		95	99	14,310,000	16,639,000	12,180,000
A01151	Total Pay of Other Staff		95	99	13,587,000	15,440,000	11,550,000
A009	Accountant	(BPS-16)	1	1	274,000		230,000
S111	Statistical Assistant	(BPS-16)	1	1	302,000		260,000
D021	Data Entry Operator	(BPS-15)	1	1	226,000		190,000
D202	Data Manager	(BPS-14)		1			170,000
S065	Senior Medical Technician	(BPS-14)	1	1	207,000		170,000
U019	Upper Division Clerk	(BPS-14)	2	2	758,000		660,000
I005	Immunization Technician	(BPS-12)	1	1	207,000		170,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	207,000		170,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
L093	Lower Division Clerk	(BPS-11)	3	3	719,000		620,000
J013	Junior Dental Technician	(BPS-09)	1	1	141,000		120,000
J015	Junior Immunization Technician	(BPS-09)	3	6	141,000		120,000
J018	Junior Medical Technician	(BPS-09)	14	14	2,035,000		1,660,000
J022	Junior Pharmacy Technician	(BPS-09)	4	4	536,000		460,000
J026	Junior Radiology Technician	(BPS-09)	1	1	190,000		160,000
J028	Junior Surgical Technician	(BPS-09)	2	2	160,000		140,000
J038	Junior MCH Technician	(BPS-09)	1	1	141,000		120,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	2	713,000		620,000
J059	Junior Sanitation Technician	(BPS-09)	1	1	207,000		170,000
L019	Lady Health Visitor	(BPS-09)	11	11	1,553,000		1,270,000
D159	Driver	(BPS-04)	3	3	335,000		290,000
D006	Dai	(BPS-02)	3	3	272,000		230,000
C053	Chowkidar	(BPS-01)	4	4	253,000		220,000
N006	Naib Qasid	(BPS-01)	3	3	417,000		360,000
S167	Sweeper	(BPS-01)	23	23	2,684,000		2,190,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6	650,000		570,000
W007	Ward Servant	(BPS-01)	1	1	150,000		130,000
W048	Ward Aya	(BPS-01)	1	1	109,000		80,000
A01153	Special pay				723,000	1,199,000	630,000
A012	**TOTAL ALLOWANCES**				**24,425,000**	**16,936,000**	**14,639,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,570,000**	**16,031,000**	**14,039,000**
A01202	House rent Allowance				1,202,000	1,558,000	1,390,000
A01203	Conveyance allowance				2,319,000	1,899,000	1,730,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A0120D	Integrated Allowance			16,000	33,000	10,000
A01211	Hill allowance			86,000	79,000	70,000
A01217	Medical allowance			1,508,000	1,294,000	1,240,000
A01226	Computer allowance			13,000	17,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,200,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,810,000	6,000	
A01239	Special allowance			6,785,000	5,776,000	5,550,000
A0123G	Ad-hoc Relief Allowance-2018			1,810,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			1,423,000	5,000	
A0123X	Ad-hoc Relief Allowance 2020			2,484,000	2,803,000	1,910,000
A0124F	Adhoc Relief Allowance -2021			1,810,000	5,000	
A0124R	Adhoc Relief Allowance 2022				1,921,000	2,050,000
A01252	Non Practicing Allowance			96,000	48,000	70,000
A01270	Other				574,000	1,000
001	Others				574,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,855,000**	**905,000**	**600,000**
A01277	Contingent paid staff			1,855,000	905,000	600,000
001	Contingent Paid Staff			1,855,000	905,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**4,641,000**	**16,265,000**	**6,571,000**
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**			**584,000**	**1,245,000**	**1,045,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			90,000	90,000	90,000
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			494,000	955,000	955,000
001	Hot and Cold Weather Charges				955,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
003	Gilgit-Baltistan Weather Charges			494,000		955,000
A034	**TOTAL OCCUPANCY COSTS**			**630,000**	**1,130,000**	**1,580,000**
A03402	Rent for office building			630,000	1,130,000	1,580,000
001	Rent for Office Building			630,000	1,130,000	630,000
005	Rent for Office Building (Liabilities)					950,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,655,000**	**3,142,000**	**3,100,000**
A03805	Travelling allowance			731,000	731,000	800,000
001	Travelling Allowance			731,000	731,000	800,000
A03806	Transportation of Goods (Govt.)			200,000	269,000	200,000
001	Transportation of Goods			200,000	269,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,724,000	2,142,000	2,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,724,000	2,142,000	2,100,000
A039	**TOTAL GENERAL**			**670,000**	**10,646,000**	**744,000**
A03901	Stationery			200,000	225,000	250,000
001	Stationery			200,000	225,000	250,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	7,402,000	2,000
001	Purchase of Drugs and Medicines			1,000	7,402,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			361,000	2,712,000	400,000
001	Others			361,000	2,712,000	400,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HN1024 District Health Officer Hunza					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				3,513,000	
A041 TOTAL PENSION				3,513,000	
A04114 Superannuation Encashment of L.P.R				3,513,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,513,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				5,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				5,000,000	
A09601 Purchase of Plant and Machinery				5,000,000	
001 Purchase of Plant & Machinery				5,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			1,204,000	1,564,000	1,300,000
A130 TOTAL TRANSPORT			1,150,000	1,510,000	1,200,000
A13001 Transport			1,150,000	1,510,000	1,200,000
001 Transport			1,150,000	1,510,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			27,000	27,000	50,000
A13101 Machinery and Equipment			27,000	27,000	50,000
001 Machinery and Equipment			27,000	27,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			27,000	27,000	50,000
A13201 Furniture and Fixtures			27,000	27,000	50,000
001 Furniture and Fixture			27,000	27,000	50,000
District Health Officer Hunza			**48,343,000**	**64,120,000**	**38,820,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				153,514,000	136,777,000	163,671,000
A011	**TOTAL PAY**		308	232	70,730,000	62,537,000	61,090,000
A011-1	**TOTAL PAY OF OFFICERS**		78	46	31,348,000	22,398,000	17,100,000
A01101	Total Basic Pay		78	46	29,290,000	20,703,000	14,140,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,168,000		580,000
A056	Anesthetist	(BPS-18)	1		460,000		
C050	Child Specialist	(BPS-18)	2	1	936,000		570,000
C107	Consultant Surgery	(BPS-18)	1		476,000		
C160	Cardiologist	(BPS-18)	1		460,000		
D066	Deputy Medical Superintendent	(BPS-18)	1		750,000		
D137	District Health Officer	(BPS-18)	1	1	753,000		730,000
E028	Eye Specialist	(BPS-18)	1		460,000		
E031	ENT Specialist	(BPS-18)	1		460,000		
G025	Gynecologist	(BPS-18)	2	1	936,000		580,000
M031	Medical Specialist	(BPS-18)	1		460,000		
M032	Medical Superintendent	(BPS-18)	1		460,000		
O016	Orthopedic Surgeon	(BPS-18)	1		460,000		
P088	Psychiatrists	(BPS-18)	1		460,000		
S055	Senior Dental Officer	(BPS-18)	1		511,000		
S064	Senior Medical Officer	(BPS-18)	1		461,000		
S162	Surgical Specialist	(BPS-18)	1	1	460,000		580,000
U023	Urologist	(BPS-18)	1		460,000		
C009	Casualty Medical Officer	(BPS-17)	3	2	1,093,000		950,000
D031	Dental Officer	(BPS-17)	4	3	1,564,000		1,050,000
D032	Dental Surgeon	(BPS-17)	3	2	1,190,000		570,000
D205	District EPI Coordinator	(BPS-17)		1			310,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
G026	GD Medical Officer (Male)	(BPS-17)	4	4	1,500,000		730,000
G027	GD Medical Officer (Female)	(BPS-17)	3	2	1,200,000		740,000
G031	GDMO	(BPS-17)	4	4	1,457,000		950,000
H029	Heatlh & Nutrition Officer	(BPS-17)	1	1	461,000		310,000
L021	Lady Medical Officer	(BPS-17)	4	2	1,479,000		660,000
M029	Medical Lab Technologist	(BPS-17)	1		364,000		
M030	Medical Officer	(BPS-17)	6	4	2,043,000		1,230,000
P085	Pathology Technologist	(BPS-17)		1			310,000
P089	Physiotherapist	(BPS-17)	1	1	364,000		310,000
S147	Superintendent	(BPS-17)	1	1	654,000		310,000
A009	Accountant	(BPS-16)	1	1	236,000		400,000
C048	Chief Technician Medical	(BPS-16)	1	1	236,000		190,000
F007	Femal Nurse	(BPS-16)	1	1	250,000		190,000
G009	General Nurse	(BPS-16)	15	5	3,404,000		1,050,000
G030	General Nurse (Female)	(BPS-16)	2	2	454,000		390,000
N042	Nurse	(BPS-16)	3	3	750,000		450,000
A01103	Special pay				2,058,000	1,695,000	2,960,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**230**	**186**	**39,382,000**	**40,139,000**	**43,990,000**
A01151	Total Pay of Other Staff		230	186	35,889,000	37,268,000	41,130,000
D021	Data Entry Operator	(BPS-15)	1	1	254,000		280,000
D202	Data Manager	(BPS-14)		1			350,000
N042	Nurse	(BPS-14)	2	2	509,000		710,000
S065	Senior Medical Technician	(BPS-14)	1		270,000		
S189	Senior Surgical Technician	(BPS-14)	1		270,000		
U019	Upper Division Clerk	(BPS-14)	3	2	762,000		880,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
D033	Dental Technician	(BPS-12)	2	1	470,000		390,000
I005	Immunization Technician	(BPS-12)	1		470,000		
M026	MCH Technician	(BPS-12)	2	1	470,000		390,000
M034	Medical Technician	(BPS-12)	2	2	470,000		1,020,000
L093	Lower Division Clerk	(BPS-11)	3	2	380,000		800,000
I029	ICU Technician	(BPS-09)	1		141,000		
J013	Junior Dental Technician	(BPS-09)	7	4	692,000		1,050,000
J015	Junior Immunization Technician	(BPS-09)	7	10	1,374,000		1,640,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	180,000		190,000
J018	Junior Medical Technician	(BPS-09)	38	43	6,065,000		12,010,000
J021	Junior Pathology Technician	(BPS-09)	9	7	1,588,000		1,470,000
J022	Junior Pharmacy Technician	(BPS-09)	6	5	798,000		1,230,000
J026	Junior Radiology Technician	(BPS-09)	8	5	750,000		1,310,000
J028	Junior Surgical Technician	(BPS-09)	8	5	978,000		1,300,000
J038	Junior MCH Technician	(BPS-09)	4	3	491,000		830,000
J045	Junior Opthomology Technician	(BPS-09)	1		180,000		
J046	Junior Anesthesia Technician	(BPS-09)	3	1	436,000		390,000
J047	Junior X-Ray Technician	(BPS-09)	1		170,000		
J048	Junior ECG Technician	(BPS-09)	1		180,000		
J052	Junior Cardiology Technician	(BPS-09)	2	1	282,000		390,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	2	2	892,000		780,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3	4	995,000		870,000
L019	Lady Health Visitor	(BPS-09)	3	2	424,000		360,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
L044	Lady Health Visitor (LHV)	(BPS-09)	1	3	180,000		150,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	282,000		240,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1		141,000		
S190	Surgical Technician	(BPS-09)	1	1	141,000		240,000
V001	Vaccinator	(BPS-09)	1	1	180,000		150,000
J018	Junior Medical Technician	(BPS-08)	1	1	210,000		330,000
A178	Autoclave Operator	(BPS-07)	1		132,000		
D159	Driver	(BPS-05)	1		200,000		
D159	Driver	(BPS-04)	3	3	525,000		670,000
A174	Aya	(BPS-02)	1		112,000		
B026	Barber	(BPS-02)	1		130,000		
C110	Cook	(BPS-02)	3	3	469,000		450,000
D006	Dai	(BPS-02)	21	15	2,383,000		2,050,000
D096	Dhobi	(BPS-02)	3	3	267,000		470,000
T083	Tailor Master	(BPS-02)	1	1	130,000		140,000
C053	Chowkidar	(BPS-01)	13	11	2,045,000		1,640,000
D096	Dhobi	(BPS-01)	1		120,000		
G022	Grad-I Multipurpose	(BPS-01)	4	3	1,090,000		740,000
N006	Naib Qasid	(BPS-01)	6	4	710,000		830,000
S167	Sweeper	(BPS-01)	19	15	2,428,000		2,290,000
W007	Ward Servant	(BPS-01)	8	4	1,068,000		740,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	12	10	1,880,000		1,230,000
W048	Ward Aya	(BPS-01)	2	1	125,000		130,000
A01152	Personal pay					88,000	
A01153	Special pay				3,493,000	2,773,000	2,860,000
A01170	Others					10,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A012	**TOTAL ALLOWANCES**			**82,784,000**	**74,240,000**	**102,581,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**79,357,000**	**64,424,000**	**101,681,000**
A01202	House rent Allowance			8,273,000	4,564,000	6,880,000
A01203	Conveyance allowance			8,071,000	5,433,000	8,180,000
A0120D	Integrated Allowance			43,000	54,000	60,000
A01211	Hill allowance			216,000	172,000	230,000
A01217	Medical allowance			4,505,000	3,473,000	4,740,000
A0121B	Health Professional Allowance				63,000	
A0121H	Special Health Sector reforms Allowance					33,450,000
A0122M	Ad-hoc Relief Allowance-2016			4,331,000	65,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,830,000	98,000	
A01236	Deputation allowance				16,000	
A01239	Special allowance			15,798,000	17,749,000	27,030,000
A0123G	Ad-hoc Relief Allowance-2018			5,830,000	95,000	
A0123P	Ad-hoc Relief Allowance 2019			5,569,000	50,000	
A0123X	Ad-hoc Relief Allowance 2020			7,727,000	7,699,000	11,960,000
A0124C	Disparity Reduction Allowance				21,000	
A0124F	Adhoc Relief Allowance -2021			5,830,000	78,000	
A0124N	Disparity Reduction Allowance 2022- 15%				22,000	
A0124R	Adhoc Relief Allowance 2022				5,570,000	7,190,000
A01250	Incentive Allowance			6,758,000		
A01252	Non Practicing Allowance			576,000	1,572,000	1,960,000
A01270	Other				17,630,000	1,000
001	Others				17,630,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,427,000**	**9,816,000**	**900,000**
A01274	Medical charges				28,000	
A01277	Contingent paid staff			3,427,000	9,788,000	900,000
001	Contingent Paid Staff			3,427,000	9,788,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**3,560,000**	**45,684,000**	**6,235,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**90,000**	**40,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A03201	Postage and telegraph			10,000	10,000	10,000
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**			**1,267,000**	**4,251,000**	**2,826,000**
A03301	Gas				800,000	
001	Gas				800,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			1,237,000	2,821,000	2,796,000
001	Hot and Cold Weather Charges				2,821,000	
003	Gilgit-Baltistan Weather Charges			1,237,000		2,796,000
A03305	POL for Generator				600,000	
001	POL for Generator				600,000	
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**400,000**	**400,000**
A03402	Rent for office building			200,000	400,000	400,000
001	Rent for Office Building			200,000	400,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,370,000**	**2,196,000**	**2,100,000**
A03805	Travelling allowance			366,000	469,000	500,000
001	Travelling Allowance			366,000	469,000	500,000
A03806	Transportation of Goods (Govt.)			200,000	275,000	200,000
001	Transportation of Goods			200,000	275,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			804,000	1,452,000	1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	1,452,000	1,400,000
A039	**TOTAL GENERAL**			**683,000**	**38,747,000**	**869,000**
A03901	Stationery			200,000	375,000	300,000
001	Stationery			200,000	375,000	300,000
A03902	Printing and publication			50,000	250,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
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	13,586,000	2,000
001	Purchase of Drugs and Medicines			1,000	13,586,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	61,000	1,000
001	Ordnance Store			1,000	61,000	1,000
A03970	Others			409,000	23,654,000	500,000
001	Others			409,000	23,654,000	500,000
A03972	Expenditure on Diet of Patients			1,000	801,000	1,000
001	Expenditure on Diet for Patients			1,000	801,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**471,000**	
A041	**TOTAL PENSION**				**471,000**	
A04114	Superannuation Encashment of L.P.R				471,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				471,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,100,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,100,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**9,000,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**9,000,000**	
A09601	Purchase of Plant and Machinery				9,000,000	
001	Purchase of Plant & Machinery				9,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,022,000**	**2,462,000**	**1,100,000**
A130	**TOTAL TRANSPORT**			**968,000**	**1,208,000**	**1,000,000**
A13001	Transport			968,000	1,208,000	1,000,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
001	Transport			968,000	1,208,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**827,000**	**50,000**
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A13102	Medical and Laboratory Equipments				800,000	
001	Medical and Laboratory Equipments				800,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**50,000**
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**400,000**	
A13370	Others				400,000	
001	Others - Repair and Maintenance of Building & Structures				400,000	
District Health Officer Nagar				**158,096,000**	**196,494,000**	**171,006,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				183,679,000	145,067,000	192,702,000
A011	**TOTAL PAY**		307	314	86,028,000	77,715,000	96,520,000
A011-1	**TOTAL PAY OF OFFICERS**		37	38	23,876,000	12,644,000	21,510,000
A01101	Total Basic Pay		37	38	15,849,000	11,747,000	19,740,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,835,000		1,910,000
D137	District Health Officer	(BPS-18)	1	1	887,000		950,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		780,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,314,000		1,320,000
S064	Senior Medical Officer	(BPS-18)	1	1	1,003,000		1,010,000
A035	Admin Officer	(BPS-17)	1	1	364,000		650,000
D031	Dental Officer	(BPS-17)	2	2	1,100,000		1,730,000
D205	District EPI Coordinator	(BPS-17)		1			650,000
G031	GDMO	(BPS-17)	4	4	1,458,000		2,040,000
H025	Health & Nutrition Officer	(BPS-17)	1	1	598,000		650,000
L021	Lady Medical Officer	(BPS-17)	3	3	857,000		1,810,000
M030	Medical Officer	(BPS-17)	7	7	2,879,000		2,870,000
S147	Superintendent	(BPS-17)	1	1	598,000		650,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	227,000		540,000
G009	General Nurse	(BPS-16)	10	10	2,269,000		2,180,000
A01103	Special pay				8,027,000	897,000	1,770,000
A011-2	**TOTAL PAY OF OTHER STAFF**		270	276	62,152,000	65,071,000	75,010,000
A01151	Total Pay of Other Staff		270	276	53,466,000	60,429,000	67,800,000
A009	Accountant	(BPS-16)	1	1	413,000		660,000
D202	Data Manager	(BPS-14)		1			580,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
S065	Senior Medical Technician	(BPS-14)	1	1	345,000		580,000
U019	Upper Division Clerk	(BPS-14)	2	2	615,000		1,000,000
D021	Data Entry Operator	(BPS-12)	1	1	150,000		580,000
D033	Dental Technician	(BPS-12)	1	1	245,000		500,000
I005	Immunization Technician	(BPS-12)	1	1	160,000		480,000
M034	Medical Technician	(BPS-12)	7	7	1,912,000		2,650,000
P082	Pathology Technician	(BPS-12)	1	1	558,000		560,000
S190	Surgical Technician	(BPS-12)	1	1	558,000		580,000
L093	Lower Division Clerk	(BPS-11)	3	3	668,000		1,570,000
J013	Junior Dental Technician	(BPS-09)	3	3	806,000		1,190,000
J015	Junior Immunization Technician	(BPS-09)		4			1,260,000
J018	Junior Medical Technician	(BPS-09)	68	68	12,474,000		14,110,000
J021	Junior Pathology Technician	(BPS-09)	3		721,000		
J022	Junior Pharmacy Technician	(BPS-09)	2	2	806,000		1,100,000
J026	Junior Radiology Technician	(BPS-09)		3			1,600,000
J028	Junior Surgical Technician	(BPS-09)	2	2	417,000		1,060,000
J038	Junior MCH Technician	(BPS-09)	14	15	2,901,000		5,080,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)	3	3	721,000		1,600,000
J060	Junior MCH Technician (LHV)	(BPS-09)	3	3	608,000		1,260,000
J065	Junior Surgical Technician (OTA)	(BPS-09)	2	2	417,000		990,000
J073	Junior Medical Technician (Dispenser G-I)	(BPS-09)	6	6	512,000		3,410,000
J074	Junior Medical Technician (Dispenser G-II)	(BPS-09)	1	1	264,000		550,000
J075	Junior Medical Technician (Nursing Assistant)	(BPS-09)	2	2	550,000		900,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
L006	Lab Technician	(BPS-09)	1	1	220,000		380,000
L019	Lady Health Visitor	(BPS-09)	1	1	141,000		580,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	150,000		380,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	282,000		1,190,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		380,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		380,000
D159	Driver	(BPS-05)	3	3	130,000		1,270,000
D159	Driver	(BPS-04)	1	1	180,000		420,000
E015	Engine Driver	(BPS-04)	2	2	414,000		870,000
C110	Cook	(BPS-03)	2	2	377,000		400,000
D006	Dai	(BPS-03)	21	21	4,660,000		2,900,000
D096	Dhobi	(BPS-03)	2	2	517,000		820,000
A174	Aya	(BPS-02)	1	1	111,000		210,000
C053	Chowkidar	(BPS-02)	28	28	5,672,000		3,450,000
D006	Dai	(BPS-02)	2	2	260,000		600,000
D013	Dai/Midwife	(BPS-02)	2	2	341,000		380,000
W007	Ward Servant	(BPS-02)	12	12	2,633,000		1,810,000
W026	Water Carrier	(BPS-02)	2	2	374,000		580,000
C053	Chowkidar	(BPS-01)	1	1	150,000		160,000
G001	G-1 Multipurpose	(BPS-01)	4	4	562,000		840,000
G006	Gardener	(BPS-01)	3	3	432,000		870,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		210,000
S167	Sweeper	(BPS-01)	42	42	6,920,000		3,470,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	5	5	1,241,000		1,240,000
W007	Ward Servant	(BPS-01)	1	1	446,000		160,000
A01152	Personal pay					307,000	
A01153	Special pay				8,686,000	4,335,000	7,210,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A012	**TOTAL ALLOWANCES**			**97,651,000**	**67,352,000**	**96,182,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**94,051,000**	**64,011,000**	**93,182,000**
A01202	House rent Allowance			7,981,000	4,557,000	5,780,000
A01203	Conveyance allowance			8,561,000	5,471,000	7,470,000
A01207	Washing Allowance			95,000	5,000	150,000
A01208	Dress Allowance			96,000		70,000
A0120D	Integrated Allowance			40,000	51,000	
A01211	Hill allowance			328,000	243,000	280,000
A01217	Medical allowance			5,787,000	4,115,000	4,830,000
A0121H	Special Health Sector reforms Allowance					21,540,000
A0121N	Personal Allowance				28,000	
A01224	Entertainment allowance			6,000	28,000	1,000
A01226	Computer allowance				9,000	
A0122M	Ad-hoc Relief Allowance-2016			6,476,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,733,000		
A01238	Charge allowance				15,000	
A01239	Special allowance			27,730,000	20,521,000	33,580,000
A0123G	Ad-hoc Relief Allowance-2018			6,733,000		
A0123P	Ad-hoc Relief Allowance 2019			7,247,000		
A0123X	Ad-hoc Relief Allowance 2020			9,505,000	10,020,000	11,660,000
A0124F	Adhoc Relief Allowance -2021			6,733,000		
A0124N	Disparity Reduction Allowance 2022- 15%				23,000	
A0124R	Adhoc Relief Allowance 2022				7,116,000	6,790,000
A01252	Non Practicing Allowance				749,000	1,030,000
A01270	Other				11,022,000	1,000
001	Others				11,022,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,600,000**	**3,341,000**	**3,000,000**
A01274	Medical charges				509,000	
A01277	Contingent paid staff			3,600,000	2,832,000	3,000,000
001	Contingent Paid Staff			3,600,000	2,832,000	3,000,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A03	**TOTAL OPERATING EXPENSES**			**5,092,000**	**16,820,000**	**5,841,000**
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**			**2,730,000**	**3,368,000**	**2,968,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			2,700,000	2,938,000	2,938,000
001	Hot and Cold Weather Charges				2,938,000	
003	Gilgit-Baltistan Weather Charges			2,700,000		2,938,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
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**			**1,424,000**	**1,807,000**	**1,900,000**
A03805	Travelling allowance			470,000	470,000	550,000
001	Travelling Allowance			470,000	470,000	550,000
A03806	Transportation of Goods (Govt.)			150,000	225,000	150,000
001	Transportation of Goods			150,000	225,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			804,000	1,112,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	1,112,000	1,200,000
A039	**TOTAL GENERAL**			**728,000**	**11,435,000**	**763,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A03901	Stationery			280,000	305,000	300,000
001	Stationery			280,000	305,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	7,901,000	1,000
001	Purchase of Drugs and Medicines			1,000	7,901,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			380,000	2,762,000	400,000
001	Others			380,000	2,762,000	400,000
A03972	Expenditure on Diet of Patients			1,000	201,000	1,000
001	Expenditure on Diet for Patients			1,000	201,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**408,000**	
A041	**TOTAL PENSION**				**408,000**	
A04114	Superannuation Encashment of L.P.R				408,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				408,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,554,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**				**1,554,000**	
A09501	Purchase of Transport				1,554,000	
001	Purchase of Transport				1,554,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**687,000**	**808,000**	**750,000**
A130	**TOTAL TRANSPORT**			**633,000**	**754,000**	**650,000**
A13001	Transport			633,000	754,000	650,000
001	Transport			633,000	754,000	650,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**50,000**
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**50,000**
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
District Health Officer Kharmang				**189,458,000**	**164,657,000**	**199,293,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**297,540,000**	**270,526,000**	**262,751,000**
A011	**TOTAL PAY**		**528**	**544**	**119,431,000**	**154,438,000**	**143,120,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**40**	**20,641,000**	**19,274,000**	**22,440,000**
A01101	Total Basic Pay		38	40	18,758,000	18,261,000	20,700,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	376,000		470,000
A057	APMO	(BPS-19)	1	1	1,197,000		530,000
S079	SeniorConsultant	(BPS-19)	1	1	1,489,000		470,000
D137	District Health Officer	(BPS-18)	1	1	780,000		1,060,000
S055	Senior Dental Officer	(BPS-18)	1	1	459,000		640,000
S064	Senior Medical Officer	(BPS-18)	6	6	2,237,000		3,060,000
A035	Admin Officer	(BPS-17)	1	1	376,000		470,000
A106	Assistant District Health Officer	(BPS-17)	1	1	459,000		630,000
D031	Dental Officer	(BPS-17)	1	1	376,000		470,000
D205	District EPI Coordinator	(BPS-17)		1			510,000
G031	GDMO	(BPS-17)	2	2	728,000		950,000
H027	Health Education & Nutrition Officer	(BPS-17)		1			510,000
I028	Immunization Technologist	(BPS-17)	1	1	842,000		470,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,428,000		1,830,000
M030	Medical Officer	(BPS-17)	7	7	3,383,000		3,650,000
M077	MCH Technologist	(BPS-17)	1	1	842,000		880,000
S147	Superintendent	(BPS-17)	1	1	788,000		470,000
C032	Chief Immunization Technician	(BPS-16)	1	1	576,000		290,000
C036	Chief Medical Technician	(BPS-16)	1	1	235,000		680,000
C039	Chief Pathology Technician	(BPS-16)	1	1	435,000		580,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
C040	Chief Pharmacy Technician	(BPS-16)	1	1	618,000		710,000
G009	General Nurse	(BPS-16)	5	5	1,134,000		1,370,000
A01103	Special pay				1,883,000	1,013,000	1,740,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**490**	**504**	**98,790,000**	**135,164,000**	**120,680,000**
A01151	Total Pay of Other Staff		490	504	88,157,000	125,916,000	111,490,000
A009	Accountant	(BPS-16)	1	1	526,000		530,000
S111	Statistical Assistant	(BPS-16)	1	1	390,000		490,000
D021	Data Entry Operator	(BPS-15)	1	1	312,000		420,000
D202	Data Manager	(BPS-14)		1			230,000
S059	Senior Immunization Technician	(BPS-14)	2	2	694,000		1,260,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	298,000		640,000
S062	Senior MCH Technician	(BPS-14)	1	1	376,000		490,000
S065	Senior Medical Technician	(BPS-14)	2	2	660,000		1,310,000
S187	Senior Pathology Technician	(BPS-14)	1	1	150,000		230,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,385,000		1,500,000
D033	Dental Technician	(BPS-12)	1	1	394,000		200,000
I005	Immunization Technician	(BPS-12)	5	5	2,090,000		1,540,000
L056	Leprosy Technician	(BPS-12)	1	1	407,000		540,000
M026	MCH Technician	(BPS-12)	2	2	660,000		1,010,000
M034	Medical Technician	(BPS-12)	14	14	4,821,000		6,090,000
P030	Pharmacy Technician	(BPS-12)	2	2	505,000		410,000
P082	Pathology Technician	(BPS-12)	1	1	377,000		220,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	314,000		190,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,102,000		1,360,000
J013	Junior Dental Technician	(BPS-09)	2	2	474,000		620,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
J015	Junior Immunization Technician	(BPS-09)	21	35	5,320,000		7,040,000
J016	Junior Lab Technician	(BPS-09)	1	1	150,000		280,000
J018	Junior Medical Technician	(BPS-09)	106	106	19,705,000		26,300,000
J021	Junior Pathology Technician	(BPS-09)	5	5	988,000		1,410,000
J022	Junior Pharmacy Technician	(BPS-09)	5	5	720,000		1,430,000
J026	Junior Radiology Technician	(BPS-09)	5	4	988,000		11,680,000
J028	Junior Surgical Technician	(BPS-09)	3	3	1,680,000		1,370,000
J038	Junior MCH Technician	(BPS-09)	8	8	2,033,000		2,050,000
J052	Junior Cardiology Technician	(BPS-09)	1	1	141,000		180,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	2	190,000		240,000
J060	Junior MCH Technician (LHV)	(BPS-09)	6	6	1,045,000		1,530,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)	3	3	474,000		930,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)	1	1	250,000		220,000
J064	Junior Immunization Technician (ASV)	(BPS-09)	1	1	250,000		350,000
J070	Junior Leprosy/TB Technician	(BPS-09)	6	6	996,000		1,590,000
J071	Junior Sanitroy Technician	(BPS-09)	1	1	170,000		220,000
J072	JMT (Nursing Assistant)	(BPS-09)	1	1	170,000		260,000
J077	Junior Nursing Assistant	(BPS-09)	1	1	150,000		260,000
L019	Lady Health Visitor	(BPS-09)	7		989,000		
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	1	8	141,000		1,780,000
C077	Computer Operator	(BPS-08)	1	1	137,000		170,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
D159	Driver	(BPS-05)	9	9	1,850,000		1,690,000
D159	Driver	(BPS-04)	1	1	150,000		220,000
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9	9	2,855,000		2,970,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	34	34	5,440,000		4,920,000
D006	Dai	(BPS-02)	1	1	128,000		170,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17	17	3,060,000		2,780,000
D201	Dai (FAP Shilla)	(BPS-02)	1	1	150,000		170,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	75	75	9,360,000		8,110,000
C053	Chowkidar	(BPS-01)	6	6	440,000		660,000
C151	Chowkidar (FAP Shilla)	(BPS-01)	1	1	150,000		170,000
K049	Khakroob/G-I	(BPS-01)	1	1	130,000		170,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48	48	5,580,000		4,920,000
S167	Sweeper	(BPS-01)	7	6	798,000		1,050,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46	46	5,444,000		4,920,000
A01152	Personal pay					270,000	
A01153	Special pay				10,633,000	8,978,000	9,190,000
A012	**TOTAL ALLOWANCES**				**178,109,000**	**116,088,000**	**119,631,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**164,669,000**	**112,443,000**	**116,031,000**
A01202	House rent Allowance				11,364,000	8,529,000	8,950,000
A01203	Conveyance allowance				13,262,000	10,801,000	10,880,000
A01207	Washing Allowance				211,000		140,000
A01208	Dress Allowance				233,000		140,000
A0120D	Integrated Allowance				32,000	119,000	10,000
A01211	Hill allowance				578,000	500,000	550,000
A01217	Medical allowance				9,625,000	7,930,000	7,920,000
A0121H	Special Health Sector reforms Allowance						9,830,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
A01224	Entertainment allowance			12,000		10,000
A01226	Computer allowance			10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			9,358,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			11,050,000		
A01238	Charge allowance				88,000	
A01239	Special allowance			46,399,000	39,666,000	41,290,000
A0123G	Ad-hoc Relief Allowance-2018			11,082,000		
A0123P	Ad-hoc Relief Allowance 2019			12,098,000		
A0123X	Ad-hoc Relief Allowance 2020			15,773,000	20,311,000	18,990,000
A0124F	Adhoc Relief Allowance -2021			11,050,000		
A0124R	Adhoc Relief Allowance 2022				13,692,000	16,130,000
A01250	Incentive Allowance			11,321,000		
A01252	Non Practicing Allowance			1,211,000	824,000	1,110,000
A01270	Other				9,878,000	1,000
001	Others				9,878,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,440,000**	**3,645,000**	**3,600,000**
A01274	Medical charges				868,000	
A01277	Contingent paid staff			13,440,000	2,777,000	3,600,000
001	Contingent Paid Staff			13,440,000	2,777,000	3,600,000
A03	**TOTAL OPERATING EXPENSES**			**10,314,000**	**39,804,000**	**10,980,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**210,000**	**160,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	200,000	150,000
001	Telephone and Trunk Calls			150,000	200,000	150,000
A033	**TOTAL UTILITIES**			**6,541,000**	**8,241,000**	**6,541,000**
A03301	Gas				1,400,000	
001	Gas				1,400,000	
A03303	Electricity			150,000	250,000	150,000
001	Electricity			150,000	250,000	150,000
A03304	Hot and cold weather charges			6,391,000	6,391,000	6,391,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
001	Hot and Cold Weather Charges				6,391,000	
003	Gilgit-Baltistan Weather Charges			6,391,000		6,391,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
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**			**2,506,000**	**3,519,000**	**3,100,000**
A03805	Travelling allowance			731,000	731,000	850,000
001	Travelling Allowance			731,000	731,000	850,000
A03806	Transportation of Goods (Govt.)			333,000	408,000	350,000
001	Transportation of Goods			333,000	408,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,437,000	2,375,000	1,900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,437,000	2,375,000	1,900,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**987,000**	**27,714,000**	**1,059,000**
A03901	Stationery			333,000	558,000	400,000
001	Stationery			333,000	558,000	400,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			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
A03917	Law charges			100,000	100,000	100,000
A03927	Purchase of drug and medicines			2,000	17,902,000	2,000
001	Purchase of Drugs and Medicines			1,000	17,902,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	701,000	1,000
001	Ordnance Store			1,000	701,000	1,000
A03970	Others			475,000	7,677,000	500,000
001	Others			475,000	7,677,000	500,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
A03972	Expenditure on Diet of Patients			1,000	701,000	1,000
001	Expenditure on Diet for Patients			1,000	701,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				5,068,000	
A041	**TOTAL PENSION**				5,068,000	
A04114	Superannuation Encashment of L.P.R				5,068,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,068,000	
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**			980,000	2,080,000	1,100,000
A130	**TOTAL TRANSPORT**			920,000	2,020,000	1,000,000
A13001	Transport			920,000	2,020,000	1,000,000
001	Transport			920,000	2,020,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	50,000
A13101	Machinery and Equipment			30,000	30,000	50,000
001	Machinery and Equipment			30,000	30,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	50,000
A13201	Furniture and Fixtures			30,000	30,000	50,000
001	Furniture and Fixture			30,000	30,000	50,000
District Health Officer Skardu				**308,834,000**	**318,078,000**	**274,831,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1102	**Regional Health Directorate Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,464,000**	**21,149,000**	**23,292,000**
A011	**TOTAL PAY**		**27**	**30**	**9,768,000**	**11,634,000**	**13,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**7**	**3,843,000**	**6,159,000**	**5,880,000**
A01101	Total Basic Pay		5	7	3,363,000	5,781,000	5,460,000
R021	Regional Director Health	(BPS-19)	1	1	1,205,000		1,500,000
D212	Deputy Director (Admin&Accounts)	(BPS-18)		1			660,000
D213	Deputy Director (Planning)	(BPS-18)		1			660,000
A036	Administrative Officer	(BPS-17)	1	1	406,000		520,000
S114	Statistical Officer	(BPS-17)	1	1	737,000		990,000
S147	Superintendent	(BPS-17)	1	1	765,000		660,000
C077	Computer Operator	(BPS-16)	1	1	250,000		470,000
A01103	Special pay				480,000	378,000	420,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**23**	**5,925,000**	**5,475,000**	**8,080,000**
A01151	Total Pay of Other Staff		22	23	5,522,000	5,131,000	7,720,000
A009	Accountant	(BPS-16)	1	1	601,000		800,000
A068	Assistant	(BPS-16)	1	2	254,000		990,000
S111	Statistical Assistant	(BPS-16)	1	1	668,000		710,000
D021	Data Entry Operator	(BPS-15)	2	2	631,000		750,000
U019	Upper Division Clerk	(BPS-14)	2	2	631,000		850,000
P030	Pharmacy Technician	(BPS-12)	1	1	272,000		360,000
L093	Lower Division Clerk	(BPS-11)	3	3	606,000		800,000
D021	Data Entry Operator	(BPS-10)	1	1	350,000		300,000
J018	Junior Medical Technician	(BPS-09)	1	1	150,000		200,000
D159	Driver	(BPS-05)	2	2	293,000		440,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1102	**Regional Health Directorate Skardu**						
D159	Driver	(BPS-04)	2	2	333,000		560,000
C053	Chowkidar	(BPS-02)	2	2	282,000		380,000
N006	Naib Qasid	(BPS-02)	2	2	333,000		440,000
S167	Sweeper	(BPS-02)	1	1	118,000		140,000
A01153	Special pay				403,000	344,000	360,000
A012	**TOTAL ALLOWANCES**				**13,696,000**	**9,515,000**	**9,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,445,000**	**9,515,000**	**9,332,000**
A01202	House rent Allowance				746,000	646,000	780,000
A01203	Conveyance allowance				905,000	745,000	930,000
A01207	Washing Allowance				2,000		1,000
A01208	Dress Allowance				2,000		1,000
A0120D	Integrated Allowance				2,000	22,000	3,000
A01211	Hill allowance				18,000	20,000	10,000
A01217	Medical allowance				500,000	443,000	510,000
A0121H	Special Health Sector reforms Allowance						1,330,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				45,000	39,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				575,000	35,000	
A0122Y	Ad-hoc Relief Allowance 2017				804,000	52,000	
A01236	Deputation allowance					5,000	
A01238	Charge allowance					236,000	
A01239	Special allowance				3,344,000	2,899,000	3,150,000
A0123G	Ad-hoc Relief Allowance-2018				804,000	52,000	
A0123P	Ad-hoc Relief Allowance 2019				753,000	51,000	
A0123X	Ad-hoc Relief Allowance 2020				1,063,000	1,475,000	1,580,000
A0124F	Adhoc Relief Allowance -2021				804,000	52,000	
A0124R	Adhoc Relief Allowance 2022					1,061,000	950,000
A01252	Non Practicing Allowance				72,000	72,000	60,000
A01270	Other					1,604,000	1,000
001	Others					1,604,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,251,000**		

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A01277	Contingent paid staff			3,251,000		
001	Contingent Paid Staff			3,251,000		
A03	**TOTAL OPERATING EXPENSES**			**3,463,000**	**6,050,000**	**3,804,000**
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**			**449,000**	**790,000**	**440,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			369,000	360,000	360,000
001	Hot and Cold Weather Charges				360,000	
003	Gilgit-Baltistan Weather Charges			369,000		360,000
A03305	POL for Generator				350,000	
001	POL for Generator				350,000	
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**			**2,058,000**	**3,104,000**	**2,360,000**
A03805	Travelling allowance			784,000	1,080,000	850,000
001	Travelling Allowance			784,000	1,080,000	850,000
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.)			1,264,000	2,014,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,264,000	2,014,000	1,500,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A039	**TOTAL GENERAL**			844,000	2,044,000	892,000
A03901	Stationery			380,000	580,000	400,000
001	Stationery			380,000	580,000	400,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			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			352,000	952,000	400,000
001	Others			352,000	952,000	400,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,758,000	
A041	**TOTAL PENSION**				1,758,000	
A04106	Reimbursement of medical charges to pensioners				1,117,000	
A04114	Superannuation Encashment of L.P.R				641,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				641,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,500,000	
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			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

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				1,350,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				1,350,000	
A09701	Purchase of Furniture and Fixture				1,350,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			687,000	1,822,000	750,000
A130	**TOTAL TRANSPORT**			633,000	1,333,000	650,000
A13001	Transport			633,000	1,333,000	650,000
001	Transport			633,000	1,333,000	650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	50,000
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	50,000
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				435,000	
A13370	Others				435,000	
001	Others - Repair and Maintenance of Building & Structures				435,000	
Regional Health Directorate Skardu				**27,629,000**	**33,644,000**	**27,861,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1120	**Provincial Coordinator/Incharge CEC Cell Skardu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			866,000	300,000	300,000
A012	**TOTAL ALLOWANCES**			866,000	300,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			866,000	300,000	300,000
A01277	Contingent paid staff			866,000	300,000	300,000
001	Contingent Paid Staff			866,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			808,000	558,000	817,000
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**			255,000	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			250,000		1,000
003	Gilgit-Baltistan Weather Charges			250,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			352,000	352,000	535,000
A03805	Travelling allowance			165,000	165,000	180,000
001	Travelling Allowance			165,000	165,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			182,000	182,000	350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			182,000	182,000	350,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			151,000	151,000	226,000
A03901	Stationery			60,000	60,000	100,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1120	**Provincial Coordinator/Incharge CEC Cell Skardu**					
001	Stationery			60,000	60,000	100,000
A03902	Printing and publication			6,000	6,000	6,000
A03970	Others			85,000	85,000	120,000
001	Others			85,000	85,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**131,000**	**250,000**
A130	**TOTAL TRANSPORT**			**121,000**	**121,000**	**150,000**
A13001	Transport			121,000	121,000	150,000
001	Transport			121,000	121,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**50,000**
A13101	Machinery and Equipment			5,000	5,000	50,000
001	Machinery and Equipment			5,000	5,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**50,000**
A13201	Furniture and Fixtures			5,000	5,000	50,000
001	Furniture and Fixture			5,000	5,000	50,000
Provincial Coordinator/Incharge CEC Cell Skardu				**1,805,000**	**989,000**	**1,367,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				115,246,000	99,688,000	120,502,000
A011	**TOTAL PAY**		213	220	48,702,000	56,447,000	64,670,000
A011-1	**TOTAL PAY OF OFFICERS**		29	30	12,312,000	8,386,000	15,560,000
A01101	Total Basic Pay		29	30	11,565,000	7,930,000	14,250,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,168,000		1,450,000
D137	District Health Officer	(BPS-18)	2	2	1,210,000		1,150,000
P088	Psychiatrists	(BPS-18)	1	1	460,000		610,000
S064	Senior Medical Officer	(BPS-18)	1	1	599,000		520,000
A035	Admin Officer	(BPS-17)	1	1	364,000		490,000
C147	Clinical Pyschologist	(BPS-17)	1	1	364,000		490,000
D031	Dental Officer	(BPS-17)	2	2	742,000		1,050,000
D205	District EPI Coordinator	(BPS-17)		1			490,000
G031	GDMO	(BPS-17)	4	4	1,458,000		1,830,000
H029	Heatlh & Nutrition Officer	(BPS-17)	1	1	378,000		490,000
L021	Lady Medical Officer	(BPS-17)	2	2	950,000		1,120,000
M030	Medical Officer	(BPS-17)	4	4	1,830,000		1,970,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	227,000		300,000
G009	General Nurse	(BPS-16)	8	8	1,815,000		2,290,000
A01103	Special pay				747,000	456,000	1,310,000
A011-2	**TOTAL PAY OF OTHER STAFF**		184	190	36,390,000	48,061,000	49,110,000
A01151	Total Pay of Other Staff		184	190	32,644,000	44,894,000	45,970,000
D202	Data Manager	(BPS-14)		1			240,000
S059	Senior Immunization Technician	(BPS-14)	1	1	182,000		240,000
S065	Senior Medical Technician	(BPS-14)	2	2	449,000		1,070,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
U019	Upper Division Clerk	(BPS-14)	2	2	782,000		590,000
D021	Data Entry Operator	(BPS-12)	1	1	150,000		250,000
M026	MCH Technician	(BPS-12)	1	1	321,000		430,000
M034	Medical Technician	(BPS-12)	5	5	1,878,000		2,340,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		200,000
I029	ICU Technician	(BPS-09)	1	1	141,000		180,000
J013	Junior Dental Technician	(BPS-09)	4	4	1,289,000		1,290,000
J015	Junior Immunization Technician	(BPS-09)	1	6	251,000		340,000
J018	Junior Medical Technician	(BPS-09)	36	36	7,297,000		9,160,000
J021	Junior Pathology Technician	(BPS-09)	4	4	1,091,000		1,020,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	326,000		440,000
J023	Junior Radiogy Technician	(BPS-09)	3	3	437,000		560,000
J028	Junior Surgical Technician	(BPS-09)	6	6	1,060,000		1,440,000
J038	Junior MCH Technician	(BPS-09)	5	5	338,000		1,090,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)	1	1	220,000		180,000
J060	Junior MCH Technician (LHV)	(BPS-09)	2	2	500,000		440,000
L106	Lady Health Visitors/MCH Technicians	(BPS-09)	2	2	282,000		430,000
M082	Medical Technician (MRI/CT Scan/Ultrasound etc)	(BPS-09)	1	1	141,000		180,000
S190	Surgical Technician	(BPS-09)	1	1	141,000		240,000
D159	Driver	(BPS-05)	2	2	325,000		440,000
D159	Driver	(BPS-04)	1	1	270,000		500,000
E015	Engine Driver	(BPS-04)	1	1	180,000		150,000
C110	Cook	(BPS-03)	2	2	320,000		330,000
D006	Dai	(BPS-03)	17	17	3,103,000		3,930,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
D096	Dhobi	(BPS-03)	1	1	285,000		240,000
A174	Aya	(BPS-02)	1	1	111,000		140,000
C053	Chowkidar	(BPS-02)	16	16	2,774,000		4,540,000
C110	Cook	(BPS-02)	1	1	179,000		160,000
D006	Dai	(BPS-02)	3	3	267,000		730,000
D096	Dhobi	(BPS-02)	2	2	377,000		330,000
N006	Naib Qasid	(BPS-02)	1	1	197,000		260,000
W007	Ward Servant	(BPS-02)	5	5	612,000		1,320,000
W026	Water Carrier	(BPS-02)	1	1	185,000		2,300,000
C053	Chowkidar	(BPS-01)	9	9	1,504,000		1,360,000
G001	G-1 Multipurpose	(BPS-01)	5	5	612,000		800,000
G006	Gardener	(BPS-01)	4	4	497,000		1,350,000
N006	Naib Qasid	(BPS-01)	3	3	381,000		490,000
S167	Sweeper	(BPS-01)	20	20	2,129,000		3,120,000
W007	Ward Servant	(BPS-01)	7	7	910,000		1,130,000
A01152	Personal pay				29,000	68,000	60,000
A01153	Special pay				3,717,000	3,099,000	3,080,000
A012	**TOTAL ALLOWANCES**				**66,544,000**	**43,241,000**	**55,832,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,244,000**	**42,941,000**	**55,532,000**
A01202	House rent Allowance				5,481,000	3,176,000	3,930,000
A01203	Conveyance allowance				5,957,000	3,729,000	4,820,000
A01207	Washing Allowance				83,000	2,000	70,000
A01208	Dress Allowance				82,000		70,000
A0120D	Integrated Allowance				47,000	76,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					96,000	
A01211	Hill allowance				223,000	177,000	190,000
A01217	Medical allowance				3,951,000	2,880,000	3,250,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
A0121H	Special Health Sector reforms Allowance					13,430,000
A01224	Entertainment allowance			6,000	6,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			3,391,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				106,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			4,547,000		
A01236	Deputation allowance				111,000	
A01239	Special allowance			16,317,000	14,250,000	16,820,000
A0123G	Ad-hoc Relief Allowance-2018			4,547,000		
A0123P	Ad-hoc Relief Allowance 2019			4,789,000		
A0123X	Ad-hoc Relief Allowance 2020			6,359,000	7,003,000	7,610,000
A0124F	Adhoc Relief Allowance -2021			4,547,000		
A0124R	Adhoc Relief Allowance 2022				4,820,000	4,530,000
A01250	Incentive Allowance			5,413,000		
A01252	Non Practicing Allowance			504,000	411,000	770,000
A01270	Other				6,098,000	1,000
001	Others				6,098,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**300,000**	**300,000**
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**2,700,000**	**16,853,000**	**4,644,000**
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**			**554,000**	**2,466,000**	**2,071,000**
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			524,000	2,036,000	2,041,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
001	Hot and Cold Weather Charges				2,036,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			523,000		2,040,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
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**			**1,246,000**	**1,629,000**	**1,600,000**
A03805	Travelling allowance			449,000	449,000	550,000
001	Travelling Allowance			449,000	449,000	550,000
A03806	Transportation of Goods (Govt.)			50,000	125,000	50,000
001	Transportation of Goods			50,000	125,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			747,000	1,055,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	1,055,000	1,000,000
A039	**TOTAL GENERAL**			**690,000**	**12,548,000**	**763,000**
A03901	Stationery			270,000	295,000	300,000
001	Stationery			270,000	295,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000	8,801,000	1,000
001	Purchase of Drugs and Medicines			1,000	8,801,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			352,000	2,985,000	400,000
001	Others			352,000	2,985,000	400,000
A03972	Expenditure on Diet of Patients			1,000	201,000	1,000
001	Expenditure on Diet for Patients			1,000	201,000	1,000

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,278,000	
A041	**TOTAL PENSION**				1,278,000	
A04114	Superannuation Encashment of L.P.R				1,278,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,278,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			594,000	834,000	700,000
A130	**TOTAL TRANSPORT**			540,000	780,000	600,000
A13001	Transport			540,000	780,000	600,000
001	Transport			540,000	780,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	50,000
A13101	Machinery and Equipment			27,000	27,000	50,000
001	Machinery and Equipment			27,000	27,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	50,000
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture			27,000	27,000	50,000
District Health Officer Shigar				**118,540,000**	**118,653,000**	**125,846,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
GL1573	**Principal Midwifery School Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,482,000**	**13,981,000**	**12,270,000**
A011	**TOTAL PAY**		**19**	**18**	**6,517,000**	**8,035,000**	**7,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,722,000**	**3,369,000**	**3,310,000**
A01101	Total Basic Pay		4	4	2,404,000	3,161,000	2,870,000
P092	Principal School of Nursing	(BPS-18)	1	1	806,000		1,080,000
S147	Superintendent	(BPS-17)	1	1	502,000		680,000
V012	Vice Principal	(BPS-17)	1	1	778,000		670,000
T078	Tutor	(BPS-16)	1	1	318,000		440,000
A01103	Special pay				318,000	208,000	440,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**14**	**3,795,000**	**4,666,000**	**4,100,000**
A01151	Total Pay of Other Staff		15	14	3,459,000	4,339,000	3,810,000
L093	Lower Division Clerk	(BPS-11)	1	1	351,000		460,000
H049	House Mother	(BPS-09)	2	2	427,000		780,000
C077	Computer Operator	(BPS-08)	1	1	237,000		170,000
D159	Driver	(BPS-05)	1	1	278,000		360,000
C110	Cook	(BPS-03)	2	2	492,000		570,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	8	7	1,674,000		1,470,000
A01153	Special pay				336,000	327,000	290,000
A012	**TOTAL ALLOWANCES**				**6,965,000**	**5,946,000**	**4,860,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,725,000**	**5,646,000**	**4,560,000**
A01202	House rent Allowance				599,000	565,000	510,000
A01203	Conveyance allowance				545,000	550,000	500,000
A01208	Dress Allowance				14,000	15,000	10,000
A0120D	Integrated Allowance				8,000	22,000	10,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
GL1573	**Principal Midwifery School Gilgit**					
A01211	Hill allowance			20,000	16,000	10,000
A01217	Medical allowance			360,000	325,000	290,000
A0121M	Adhoc Relief Allowance - 2012				6,000	
A0121T	Adhoc Relief Allowance 2013				3,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			367,000	39,000	
A0122Y	Ad-hoc Relief Allowance 2017			501,000	52,000	
A01239	Special allowance			2,132,000	2,117,000	1,720,000
A0123G	Ad-hoc Relief Allowance-2018			501,000	50,000	
A0123P	Ad-hoc Relief Allowance 2019			517,000	51,000	
A0123X	Ad-hoc Relief Allowance 2020			668,000	1,039,000	940,000
A0124F	Adhoc Relief Allowance -2021			493,000	45,000	
A0124R	Adhoc Relief Allowance 2022				748,000	570,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**300,000**	**300,000**
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**1,668,000**	**1,643,000**	**2,041,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**20,000**	**30,000**
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**326,000**	**326,000**	**326,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			266,000	266,000	266,000
001	Hot and Cold Weather Charges				266,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**202,000**	**187,000**	**200,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
GL1573	**Principal Midwifery School Gilgit**					
A03805	Travelling allowance			187,000	187,000	200,000
001	Travelling Allowance			187,000	187,000	200,000
A03806	Transportation of Goods (Govt.)			5,000		
001	Transportation of Goods			5,000		
A03808	Conveyance charges (Govt.)			10,000		
A039	**TOTAL GENERAL**			**1,110,000**	**1,110,000**	**1,485,000**
A03901	Stationery			160,000	160,000	250,000
001	Stationery			160,000	160,000	250,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03959	Stipend, Incentives, awards and allied expenditure			760,000	760,000	1,000,000
001	Stipend, Incentives, awards and allied expenditure				760,000	
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture			40,000	40,000	40,000
Principal Midwifery School Gilgit				**15,230,000**	**15,704,000**	**14,391,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
SD1024	**Principal HRDC Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,495,000	12,629,000	12,511,000
A011	**TOTAL PAY**		17	17	4,616,000	6,252,000	6,060,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,553,000	2,085,000	2,210,000
A01101	Total Basic Pay		3	3	1,418,000	1,960,000	2,100,000
P051	Principal	(BPS-18)	1	1	571,000		780,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	461,000		710,000
I014	Instructor	(BPS-16)	1	1	386,000		610,000
A01103	Special pay				135,000	125,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		14	14	3,063,000	4,167,000	3,850,000
A01151	Total Pay of Other Staff		14	14	2,809,000	3,937,000	3,630,000
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		380,000
L093	Lower Division Clerk	(BPS-11)	2	2	422,000		550,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	235,000		320,000
C001	Caretaker	(BPS-05)	1	1	213,000		240,000
R013	Receptionist	(BPS-05)	1	1	150,000		160,000
D159	Driver	(BPS-04)	1	1	213,000		280,000
C053	Chowkidar	(BPS-02)	1	1	180,000		270,000
C053	Chowkidar	(BPS-01)	2	2	487,000		520,000
M011	Mali	(BPS-01)	2	2	343,000		390,000
N006	Naib Qasid	(BPS-01)	2	2	296,000		520,000
A01153	Special pay				254,000	230,000	220,000
A012	**TOTAL ALLOWANCES**				7,879,000	6,377,000	6,451,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,719,000	4,577,000	4,051,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
A01202	House rent Allowance			923,000	327,000	290,000
A01203	Conveyance allowance			491,000	427,000	400,000
A0120D	Integrated Allowance			13,000	22,000	10,000
A01211	Hill allowance			18,000	15,000	10,000
A01217	Medical allowance			316,000	280,000	270,000
A0121H	Special Health Sector reforms Allowance					580,000
A0122M	Ad-hoc Relief Allowance-2016			259,000	20,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	30,000	
A01238	Charge allowance				131,000	
A01239	Special allowance			1,565,000	1,416,000	1,270,000
A0123G	Ad-hoc Relief Allowance-2018			400,000	30,000	
A0123P	Ad-hoc Relief Allowance 2019			408,000	30,000	
A0123X	Ad-hoc Relief Allowance 2020			526,000	746,000	750,000
A0124F	Adhoc Relief Allowance -2021			400,000	41,000	
A0124R	Adhoc Relief Allowance 2022				537,000	430,000
A01252	Non Practicing Allowance				48,000	30,000
A01270	Other				453,000	1,000
001	Others				453,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,160,000**	**1,800,000**	**2,400,000**
A01277	Contingent paid staff			2,160,000	1,800,000	2,400,000
001	Contingent Paid Staff			2,160,000	1,800,000	2,400,000
A03	**TOTAL OPERATING EXPENSES**			**1,527,000**	**1,554,000**	**1,766,000**
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**			**286,000**	**313,000**	**313,000**
A03303	Electricity			40,000	40,000	40,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			246,000	273,000	273,000
001	Hot and Cold Weather Charges				273,000	
003	Gilgit-Baltistan Weather Charges			246,000		273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**883,000**	**883,000**	**1,000,000**
A03805	Travelling allowance			366,000	366,000	400,000
001	Travelling Allowance			366,000	366,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			517,000	517,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	517,000	600,000
A039	**TOTAL GENERAL**			**323,000**	**323,000**	**418,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			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			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**200,000**	**100,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**50,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	50,000
001	Purchase of Plant & Machinery			100,000	100,000	50,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**50,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**441,000**	**441,000**	**500,000**
A130	**TOTAL TRANSPORT**			**367,000**	**367,000**	**400,000**
A13001	Transport			367,000	367,000	400,000
001	Transport			367,000	367,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**50,000**
A13101	Machinery and Equipment			37,000	37,000	50,000
001	Machinery and Equipment			37,000	37,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**50,000**
A13201	Furniture and Fixtures			37,000	37,000	50,000
001	Furniture and Fixture			37,000	37,000	50,000
Principal HRDC Skardu				**14,663,000**	**14,824,000**	**14,877,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,433,000**	**2,808,000**	**11,260,000**
A011	**TOTAL PAY**		**17**	**17**	**5,331,000**	**1,273,000**	**6,330,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,008,000**		**3,610,000**
A01101	Total Basic Pay		6	6	2,654,000		3,300,000
P092	Principal School of Nursing	(BPS-18)	1	1	750,000		660,000
C154	Clinical Instructor	(BPS-17)	1	1	364,000		520,000
N053	Nursing Instructor	(BPS-17)	2	2	770,000		1,060,000
V012	Vice Principal	(BPS-17)	2	2	770,000		1,060,000
A01103	Special pay				354,000		310,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,323,000**	**1,273,000**	**2,720,000**
A01151	Total Pay of Other Staff		11	11	2,091,000	1,191,000	2,540,000
C159	Community Health Nurse	(BPS-16)	1	1	227,000		320,000
P094	Public Nursing Supervisor	(BPS-16)	1	1	227,000		320,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		380,000
H049	House Mother	(BPS-11)	1	1	151,000		210,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		210,000
D159	Driver	(BPS-04)	1	1	199,000		280,000
C053	Chowkidar	(BPS-01)	1	1	150,000		140,000
N006	Naib Qasid	(BPS-01)	2	2	261,000		340,000
S167	Sweeper	(BPS-01)	2	2	256,000		340,000
A01153	Special pay				232,000	82,000	180,000
A012	**TOTAL ALLOWANCES**				**6,102,000**	**1,535,000**	**4,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,622,000**	**935,000**	**4,330,000**

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
A01202	House rent Allowance			724,000	72,000	550,000
A01203	Conveyance allowance			729,000	101,000	620,000
A0120D	Integrated Allowance			14,000	11,000	10,000
A01211	Hill allowance			11,000	5,000	10,000
A01217	Medical allowance			202,000	72,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			372,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017			452,000	9,000	
A01239	Special allowance			1,272,000	324,000	1,730,000
A0123G	Ad-hoc Relief Allowance-2018			452,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			380,000	10,000	
A0123X	Ad-hoc Relief Allowance 2020			562,000	185,000	690,000
A0124F	Adhoc Relief Allowance -2021			452,000	9,000	
A0124R	Adhoc Relief Allowance 2022				122,000	460,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**600,000**	**600,000**
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**934,000**	**936,000**	**1,108,000**
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**			**86,000**	**88,000**	**88,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			66,000	68,000	68,000
001	Hot and Cold Weather Charges				68,000	
003	Gilgit-Baltistan Weather Charges			66,000		68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**524,000**	**524,000**	**601,000**
A03805	Travelling allowance			220,000	220,000	250,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
001	Travelling Allowance			220,000	220,000	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.)			303,000	303,000	350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	350,000
A039	**TOTAL GENERAL**			**296,000**	**296,000**	**391,000**
A03901	Stationery			50,000	50,000	100,000
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
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			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,842,000**	
A041	**TOTAL PENSION**				**1,842,000**	
A04106	Reimbursement of medical charges to pensioners				1,842,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**328,000**	**328,000**	**400,000**
A130	**TOTAL TRANSPORT**			**278,000**	**278,000**	**300,000**
A13001	Transport			278,000	278,000	300,000
001	Transport			278,000	278,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**50,000**
A13101	Machinery and Equipment			25,000	25,000	50,000

GC21012 (012)
HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
VICE PRINCIPAL NURSING SCHOOL SKARDU				**12,695,000**	**5,914,000**	**12,768,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	179	999,198,000	693,688,000	147,047,000	759,870,000	906,917,000
SKARDU	105	82,628,000	263,345,000	76,518,000	11,012,000	87,530,000
GHANCHE	65	46,500,000	114,787,000	46,340,000	4,855,000	51,195,000
DIAMER	50	41,370,000	120,342,000	35,195,000	7,470,000	42,665,000
GHIZER	48	41,016,000	134,900,000	35,790,000	4,695,000	40,485,000
SHIGAR	36	19,374,000	27,133,000	20,250,000	2,718,000	22,968,000
ASTORE	34	24,163,000	77,572,000	23,290,000	4,162,000	27,452,000
PROVINCIAL	25	40,455,000	55,019,000	41,420,000	310,016,000	351,436,000
NAGAR	23	20,244,000	45,996,000	17,910,000	4,148,000	22,058,000
HUNZA	21	18,015,000	46,805,000	16,110,000	4,401,000	20,511,000
KHARMANG	21	16,571,000	24,625,000	15,609,000	2,695,000	18,304,000
TOTAL	**607**	**1,349,534,000**	**1,604,212,000**	**475,479,000**	**1,116,042,000**	**1,591,521,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

	Rs
Charged:	**0**
Voted:	**1,591,521,000**
Total:	**1,591,521,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL	1,307,589,000	1,562,610,000	1,546,532,000
011120	OTHERS	41,945,000	41,602,000	44,989,000
TOTAL		**1,349,534,000**	**1,604,212,000**	**1,591,521,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1047	Deputy Director LG&RD Astore	24,163,000	23,227,000	27,452,000
AT1051	District Council Astore		29,873,000	
AT1053	Muncipal Committee Astore		24,472,000	
DM1044	District Council Diamer		44,654,000	
DM1046	Muncipal Committee Diamer		38,835,000	
DM1061	Deputy Director LG&RD Diamer	30,540,000	27,095,000	30,904,000
DM1064	Divisional Director LG&RD Diamer-Astore	10,830,000	8,653,000	11,761,000
DM1908	Divisional Deputy Director Local Council Board Diamer-Astore Region		1,105,000	
GL1631	Director LG&RD GB Gilgit	64,732,000	72,588,000	74,047,000
GL1633	Deputy Director LG&RD Gilgit	29,348,000	30,106,000	30,683,000
GL1634	Superintending Engineer LG & RD Gilgit	21,782,000	42,390,000	24,436,000
GL1635	District Council Gilgit		66,037,000	
GL1636	Central Directorate of LG&RD GB	33,336,000	22,820,000	37,751,000
GL1637	Muncipal Committee Gilgit		131,230,000	
GL1707	Local Council Board	850,000,000	325,979,000	740,000,000
GL1785	Secretary Local Government & Rural Devel	40,455,000	55,019,000	351,436,000
GL1908	Divisional Deputy Director Local Council Board Gilgit Region		2,538,000	
GN1049	Deputy Director LG&RD Ghanche	46,500,000	43,154,000	51,195,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GN1053	District Council Ghanche		33,679,000	
GN1055	Muncipal Committee Ghanche		37,954,000	
GZ1056	Deputy Director LG&RD Ghizer	41,016,000	37,328,000	40,485,000
GZ1060	District Council Ghizer		56,078,000	
GZ1062	Muncipal Committee Ghizer		41,494,000	
HN1026	Deputy Director LG&RD Hunza	18,015,000	19,426,000	20,511,000
HN1027	District Council Hunza		18,421,000	
HN1028	Municipal Committee Hunza		8,958,000	
NG1301	Deputy Director LG&RD Nagar	20,244,000	19,454,000	22,058,000
NG1302	District Council Nagar		21,537,000	
NG1303	Municipal Committee Nagar		5,005,000	
RG1301	District Council Kharmang		7,399,000	
RG1302	Municipal Committee Kharmang		3,613,000	
RG1303	Deputy Director LG&RD Kharmang	16,571,000	13,613,000	18,304,000
SD1072	Deputy Director LG&RD Skardu	40,683,000	88,442,000	42,541,000
SD1077	District Council Skardu		34,335,000	
SD1079	Muncipal Committee Skardu		96,535,000	
SD1111	Director LG&RD Directorate Baltistan Region Skardu	41,945,000	41,602,000	44,989,000
SD1707	Deputy Director Local Council Board		2,431,000	
SS1301	District Council Shigar		7,473,000	
SS1302	Municipal Committee Shigar		1,645,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SS1303	Deputy Director LG&RD Shigar	19,374,000	18,015,000	22,968,000
TOTAL		**1,349,534,000**	**1,604,212,000**	**1,591,521,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**442,081,000**	**403,547,000**	**475,479,000**
A011	**PAY**	**206,983,000**	**221,402,000**	**283,550,000**
A011-1	**TOTAL PAY OF OFFICERS**	**81,388,000**	**75,057,000**	**109,090,000**
A01101	Basic Pay	73,698,000	70,516,000	101,780,000
A01102	Personal pay		126,000	
A01103	Special pay	7,690,000	4,415,000	7,310,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**125,595,000**	**146,345,000**	**174,460,000**
A01151	Pay of Other Staff	113,123,000	136,496,000	162,840,000
A01152	Personal pay	111,000	418,000	180,000
A01153	Special pay	12,361,000	9,431,000	11,440,000
A012	**ALLOWANCES**	**235,098,000**	**182,145,000**	**191,929,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**216,928,000**	**160,959,000**	**171,929,000**
A01201	Senior post Allowance		55,000	
A01202	House rent Allowance	18,454,000	12,745,000	17,460,000
A01203	Conveyance allowance	16,801,000	11,457,000	16,200,000
A01207	Washing Allowance	2,000	2,000	1,000
A01208	Dress Allowance	11,000	1,000	8,000
A0120D	Integrated Allowance	984,000	755,000	910,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		94,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	713,000	645,000	690,000
A01211	Hill allowance	606,000	433,000	495,000
A01216	Qualification allowance		437,000	
A01217	Medical allowance	12,244,000	8,661,000	11,410,000
A01224	Entertainment allowance	18,000	48,000	16,000
A01226	Computer allowance	180,000	45,000	59,000
A01228	Orderly allowance		656,000	
A0122M	Ad-hoc Relief Allowance-2016	13,348,000	547,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		46,000	
A0122S	Utility Allowance	2,064,000	1,623,000	2,020,000
A0122Y	Ad-hoc Relief Allowance 2017	19,127,000	568,000	
A01235	Secretariat allowance	66,000	47,000	60,000
A01236	Deputation allowance		202,000	
A01238	Charge allowance		1,115,000	
A0123E	Executive Allowance	6,201,000	11,161,000	11,570,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	19,162,000	567,000	
A0123P	Ad-hoc Relief Allowance 2019	19,077,000	629,000	
A0123X	Ad-hoc Relief Allowance 2020	23,534,000	28,729,000	34,690,000
A01241	Utility allowance for electricity		223,000	
A01243	Special travelling allowance		36,000	
A0124C	Disparity Reduction Allowance	40,098,000	28,935,000	31,970,000
A0124F	Adhoc Relief Allowance -2021	19,866,000	841,000	
A0124N	Disparity Reduction Allowance 2022- 15%		17,689,000	20,400,000
A0124R	Adhoc Relief Allowance 2022		20,634,000	20,060,000
A01250	Incentive Allowance	3,825,000	2,786,000	3,370,000
A01264	Technical Allowance	547,000	8,547,000	540,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**18,170,000**	**21,186,000**	**20,000,000**
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		1,271,000	
A01277	Contingent paid staff	16,170,000	17,915,000	18,000,000
A03	**TOTAL OPERATING EXPENSES**	**45,436,000**	**54,880,000**	**60,572,000**
A032	**COMMUNICATIONS**	**1,628,000**	**1,678,000**	**1,703,000**
A03201	Postage and telegraph	213,000	213,000	213,000
A03202	Telephone and trunk call	1,415,000	1,465,000	1,490,000
A033	**UTILITIES**	**9,737,000**	**9,151,000**	**10,001,000**
A03303	Electricity	985,000	935,000	985,000
A03304	Hot and cold weather charges	8,752,000	8,216,000	8,216,000
A03305	POL for Generator			800,000
A034	**OCCUPANCY COSTS**	**1,587,000**	**3,607,000**	**1,587,000**
A03402	Rent for office building	1,587,000	1,587,000	1,587,000
A03403	Rent for residential building		2,020,000	
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	**1,000**
A03603	Registration	1,000	1,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**21,856,000**	**25,893,000**	**33,185,000**
A03805	Travelling allowance	9,280,000	9,818,000	11,750,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	112,000	112,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	12,425,000	15,955,000	21,400,000
A03808	Conveyance charges (Govt.)	39,000	8,000	35,000
A039	**GENERAL**	**10,627,000**	**14,550,000**	**14,095,000**
A03901	Stationery	3,672,000	4,426,000	5,350,000
A03902	Printing and publication	290,000	490,000	360,000
A03905	Newspapers periodicals and books	128,000	127,000	
A03906	Uniforms and protective clothing	270,000	270,000	270,000
A03917	Law charges	50,000	800,000	1,100,000
A03942	Cost of Other Stores	2,827,000	2,827,000	2,965,000
A03970	Others	3,390,000	5,610,000	4,050,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**16,862,000**	
A041	**PENSION**		**16,862,000**	
A04106	Reimbursement of medical charges to pensioners		758,000	
A04114	Superannuation Encashment of L.P.R		16,104,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**850,000,000**	**1,048,480,000**	**1,040,000,000**
A052	**GRANTS DOMESTIC**	**850,000,000**	**1,048,480,000**	**1,040,000,000**
A05208	Local Bodies	850,000,000	1,041,280,000	1,040,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		7,200,000	
A06	**TOTAL TRANSFERS**	**360,000**	**260,000**	**390,000**
A063	**ENTERTAINMENT & GIFTS**	**360,000**	**260,000**	**390,000**
A06301	Entertainments & Gifts	360,000	260,000	390,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**900,000**	**1,000,000**	**1,050,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	**PURCHASE OF PLANT AND MACHINERY**	**450,000**	**450,000**	**525,000**
A09601	Purchase of Plant and Machinery	450,000	450,000	525,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**450,000**	**550,000**	**525,000**
A09701	Purchase of Furniture and Fixture	450,000	550,000	525,000
A12	**TOTAL CIVIL WORKS**		**13,297,000**	
A124	**BUILDING AND STRUCTURES**		**13,297,000**	
A12470	Others		13,297,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**10,757,000**	**65,886,000**	**14,030,000**
A130	**TRANSPORT**	**9,880,000**	**14,165,000**	**12,450,000**
A13001	Transport	9,880,000	14,165,000	12,450,000
A131	**MACHINERY AND EQUIPMENT**	**455,000**	**555,000**	**790,000**
A13101	Machinery and Equipment	455,000	555,000	790,000
A132	**FURNITURE AND FIXTURE**	**422,000**	**422,000**	**790,000**
A13201	Furniture and Fixtures	422,000	422,000	790,000
A133	**BUILDINGS AND STRUCTURE**		**50,744,000**	
A13305	Works-Urban&Rural/Water supply/Electrificatication		50,744,000	
NET TOTAL		**1,349,534,000**	**1,604,212,000**	**1,591,521,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	35			35	7,370,000
02	112			112	24,020,000
03	1			1	190,000
04	33			33	8,420,000
05	33			33	9,380,000
07	54			54	14,830,000
08	11			11	6,900,000
09	1			1	230,000
11	126			126	52,220,000
12	5			5	1,740,000
14	61			61	32,290,000
16	58			58	32,600,000
17	47			47	33,660,000
18	21			21	24,660,000
19	7			7	11,640,000
20	2			2	4,470,000
TOTAL	**607**			**607**	**264,620,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**20,796,000**	**19,068,000**	**23,290,000**
A011	**TOTAL PAY**		**34**	**34**	**9,509,000**	**10,856,000**	**13,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,050,000**	**3,747,000**	**4,810,000**
A01101	Total Basic Pay		6	6	2,764,000	3,528,000	4,540,000
D041	Deputy Director	(BPS-18)	1	1	942,000		1,530,000
P063	Project Manager	(BPS-17)	2	2	922,000		1,660,000
A111	Assistant Engineer	(BPS-16)	1	1	373,000		590,000
D095	Development Officer	(BPS-16)	2	2	527,000		760,000
A01103	Special pay				286,000	219,000	270,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**6,459,000**	**7,109,000**	**8,600,000**
A01151	Total Pay of Other Staff		28	28	5,839,000	6,645,000	8,010,000
S117	Stenotypist	(BPS-14)	1	1	238,000		380,000
S153	Supervisor	(BPS-14)	1	1	421,000		650,000
U019	Upper Division Clerk	(BPS-14)	2	2	617,000		830,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,212,000		1,730,000
S131	Sub Engineer	(BPS-11)	1	1	200,000		320,000
S015	Secretary Union Council	(BPS-07)	4	4	702,000		910,000
P044	Plumber	(BPS-05)	1	1	195,000		300,000
D159	Driver	(BPS-04)	3	3	376,000		190,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6	1,173,000		1,670,000
C053	Chowkidar	(BPS-01)	3	3	423,000		600,000
N006	Naib Qasid	(BPS-01)	2	2	282,000		430,000
A01153	Special pay				620,000	464,000	590,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			**11,287,000**	**8,212,000**	**9,880,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,087,000**	**6,712,000**	**8,380,000**
A01202	House rent Allowance			751,000	556,000	780,000
A01203	Conveyance allowance			910,000	536,000	920,000
A0120D	Integrated Allowance			162,000	87,000	110,000
A01211	Hill allowance			34,000	24,000	30,000
A01217	Medical allowance			637,000	473,000	630,000
A0122M	Ad-hoc Relief Allowance-2016			594,000		
A0122Y	Ad-hoc Relief Allowance 2017			865,000		
A01238	Charge allowance				38,000	
A0123G	Ad-hoc Relief Allowance-2018			865,000		
A0123P	Ad-hoc Relief Allowance 2019			1,038,000		
A0123X	Ad-hoc Relief Allowance 2020			1,204,000	1,377,000	1,770,000
A0124C	Disparity Reduction Allowance			2,162,000	1,610,000	1,940,000
A0124F	Adhoc Relief Allowance -2021			865,000		
A0124N	Disparity Reduction Allowance 2022- 15%				999,000	1,150,000
A0124R	Adhoc Relief Allowance 2022				1,012,000	1,050,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff			1,200,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**2,725,000**	**2,905,000**	**3,362,000**
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**			**479,000**	**517,000**	**517,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			409,000	447,000	447,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
001	Hot and Cold Weather Charges				447,000	
003	Gilgit-Baltistan Weather Charges			409,000		447,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**
A03402	Rent for office building			150,000	150,000	150,000
001	Rent for Office Building			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,326,000**	**1,468,000**	**1,850,000**
A03805	Travelling allowance			522,000	664,000	650,000
001	Travelling Allowance			522,000	664,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			804,000	804,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	804,000	1,200,000
A039	**TOTAL GENERAL**			**695,000**	**695,000**	**770,000**
A03901	Stationery			250,000	250,000	300,000
001	Stationery			250,000	250,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
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			220,000	220,000	250,000
001	Others			220,000	220,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**612,000**	
A041	**TOTAL PENSION**				**612,000**	
A04114	Superannuation Encashment of L.P.R				612,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				612,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			**642,000**	**642,000**	**800,000**
A130	**TOTAL TRANSPORT**			**597,000**	**597,000**	**700,000**
A13001	Transport			597,000	597,000	700,000
001	Transport			597,000	597,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**50,000**
A13101	Machinery and Equipment			20,000	20,000	50,000
001	Machinery and Equipment			20,000	20,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
Deputy Director LG&RD Astore				**24,163,000**	**23,227,000**	**27,452,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**29,873,000**	
A052 TOTAL GRANTS DOMESTIC				**29,873,000**	
A05208 Local Bodies				29,873,000	
001 Local Bodies				29,873,000	
District Council Astore				**29,873,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**24,472,000**	
A052 TOTAL GRANTS DOMESTIC				**24,472,000**	
A05208 Local Bodies				24,472,000	
001 Local Bodies				24,472,000	
Muncipal Committee Astore				**24,472,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**44,654,000**	
A052 TOTAL GRANTS DOMESTIC				**44,654,000**	
A05208 Local Bodies				44,654,000	
001 Local Bodies				44,654,000	
District Council Diamer				**44,654,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**38,835,000**	
A052 TOTAL GRANTS DOMESTIC				**38,835,000**	
A05208 Local Bodies				38,835,000	
001 Local Bodies				38,835,000	
Muncipal Committee Diamer				**38,835,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**27,201,000**	**21,229,000**	**26,850,000**
A011	**TOTAL PAY**		**41**	**41**	**13,449,000**	**12,214,000**	**17,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,857,000**	**1,905,000**	**6,120,000**
A01101	Total Basic Pay		10	10	4,406,000	1,788,000	5,710,000
D041	Deputy Director	(BPS-18)	1	1	1,100,000		820,000
E024	Executive Engineer	(BPS-18)	1	1	859,000		760,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	408,000		600,000
P063	Project Manager	(BPS-17)	3	3	816,000		1,810,000
A158	Asssistant Engineer	(BPS-16)	1	1	383,000		590,000
D095	Development Officer	(BPS-16)	3	3	840,000		1,130,000
A01103	Special pay				451,000	117,000	410,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**8,592,000**	**10,309,000**	**11,050,000**
A01151	Total Pay of Other Staff		31	31	7,824,000	9,474,000	10,250,000
S153	Supervisor	(BPS-14)	1	1	204,000		300,000
U019	Upper Division Clerk	(BPS-14)	2	2	577,000		850,000
L093	Lower Division Clerk	(BPS-11)	2	2	684,000		1,010,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	1,672,000		3,230,000
S131	Sub Engineer	(BPS-11)	4	4	841,000		1,490,000
S015	Secretary Union Council	(BPS-07)	5	5	1,610,000		1,580,000
D159	Driver	(BPS-05)	1	1	276,000		410,000
P044	Plumber	(BPS-05)	1	1	199,000		290,000
D159	Driver	(BPS-04)	4	4	362,000		930,000
N026	Naib Qasids/Chowkidar	(BPS-02)	6	6	1,399,000		160,000
A01152	Personal pay					176,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			768,000	659,000	800,000
A012	**TOTAL ALLOWANCES**			**13,752,000**	**9,015,000**	**9,680,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,552,000**	**7,515,000**	**8,180,000**
A01202	House rent Allowance			905,000	642,000	1,110,000
A01203	Conveyance allowance			758,000	619,000	1,010,000
A0120D	Integrated Allowance			32,000	22,000	20,000
A01211	Hill allowance			32,000	27,000	30,000
A01217	Medical allowance			708,000	452,000	760,000
A0122M	Ad-hoc Relief Allowance-2016			831,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,178,000		
A0123G	Ad-hoc Relief Allowance-2018			1,178,000		
A0123P	Ad-hoc Relief Allowance 2019			1,196,000		
A0123X	Ad-hoc Relief Allowance 2020			1,612,000	1,649,000	2,360,000
A0124C	Disparity Reduction Allowance			2,944,000	1,822,000	1,410,000
A0124F	Adhoc Relief Allowance -2021			1,178,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,129,000	90,000
A0124R	Adhoc Relief Allowance 2022				1,129,000	1,390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff			1,200,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**2,739,000**	**2,622,000**	**3,254,000**
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**			**591,000**	**474,000**	**474,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			551,000	434,000	434,000
001	Hot and Cold Weather Charges				434,000	
003	Gilgit-Baltistan Weather Charges			551,000		434,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,269,000**	**1,269,000**	**1,800,000**
A03805	Travelling allowance			497,000	497,000	600,000
001	Travelling Allowance			497,000	497,000	600,000
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.)			770,000	770,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	770,000	1,200,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**824,000**	**824,000**	**925,000**
A03901	Stationery			304,000	304,000	350,000
001	Stationery			304,000	304,000	350,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
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			240,000	240,000	300,000
001	Others			240,000	240,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,644,000**	
A041	**TOTAL PENSION**				**2,644,000**	
A04114	Superannuation Encashment of L.P.R				2,644,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,644,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			600,000	600,000	800,000
A130	**TOTAL TRANSPORT**			540,000	540,000	700,000
A13001	Transport			540,000	540,000	700,000
001	Transport			540,000	540,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	50,000
A13101	Machinery and Equipment			30,000	30,000	50,000
001	Machinery and Equipment			30,000	30,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	50,000
A13201	Furniture and Fixtures			30,000	30,000	50,000
001	Furniture and Fixture			30,000	30,000	50,000
Deputy Director LG&RD Diamer				**30,540,000**	**27,095,000**	**30,904,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**8,130,000**	**5,397,000**	**8,345,000**
A011	**TOTAL PAY**		**9**	**9**	**4,372,000**	**2,953,000**	**5,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,349,000**	**2,877,000**	**4,220,000**
A01101	Total Basic Pay		4	4	2,975,000	2,680,000	3,940,000
D104	Director	(BPS-19)	1	1	1,208,000		1,330,000
S152	Superintending Engineer	(BPS-19)	1	1	951,000		1,410,000
A086	Assistant Director	(BPS-17)	1	1	408,000		600,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	408,000		600,000
A01102	Personal pay					25,000	
A01103	Special pay				374,000	172,000	280,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,023,000**	**76,000**	**1,460,000**
A01151	Total Pay of Other Staff		5	5	944,000	76,000	1,390,000
A068	Assistant	(BPS-16)	1	1	256,000		380,000
L093	Lower Division Clerk	(BPS-11)	3	3	516,000		760,000
S131	Sub Engineer	(BPS-11)	1	1	172,000		250,000
A01153	Special pay				79,000		70,000
A012	**TOTAL ALLOWANCES**				**3,758,000**	**2,444,000**	**2,665,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,758,000**	**2,169,000**	**2,665,000**
A01202	House rent Allowance					107,000	330,000
A01203	Conveyance allowance				197,000		310,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				309,000	67,000	190,000
A01224	Entertainment allowance					8,000	
A0122M	Ad-hoc Relief Allowance-2016				300,000		
A0122Y	Ad-hoc Relief Allowance 2017				439,000		
A0123G	Ad-hoc Relief Allowance-2018				439,000		

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A0123P	Ad-hoc Relief Allowance 2019			282,000		
A0123X	Ad-hoc Relief Allowance 2020			483,000	278,000	510,000
A0124C	Disparity Reduction Allowance			439,000	227,000	460,000
A0124F	Adhoc Relief Allowance -2021			865,000		
A0124N	Disparity Reduction Allowance 2022- 15%				141,000	450,000
A0124R	Adhoc Relief Allowance 2022				275,000	410,000
A01264	Technical Allowance				1,066,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				275,000	
A01274	Medical charges				275,000	
A03	**TOTAL OPERATING EXPENSES**			1,755,000	2,211,000	2,446,000
A032	**TOTAL COMMUNICATIONS**			60,000	60,000	60,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			350,000	106,000	106,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			300,000	56,000	56,000
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			300,000		56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,700,000	1,800,000
A03805	Travelling allowance			450,000	650,000	600,000
001	Travelling Allowance			450,000	650,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	1,050,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	1,050,000	1,200,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A039	**TOTAL GENERAL**			345,000	345,000	480,000
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
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**			300,000	300,000	150,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			150,000	150,000	75,000
A09601	Purchase of Plant and Machinery			150,000	150,000	75,000
001	Purchase of Plant & Machinery			150,000	150,000	75,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			150,000	150,000	75,000
A09701	Purchase of Furniture and Fixture			150,000	150,000	75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			625,000	725,000	800,000
A130	**TOTAL TRANSPORT**			550,000	650,000	700,000
A13001	Transport			550,000	650,000	700,000
001	Transport			550,000	650,000	700,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**40,000**	**50,000**
A13101 Machinery and Equipment			40,000	40,000	50,000
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**35,000**	**50,000**
A13201 Furniture and Fixtures			35,000	35,000	50,000
001 Furniture and Fixture			35,000	35,000	50,000
Divisional Director LG&RD Diamer-Astore			**10,830,000**	**8,653,000**	**11,761,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				1,105,000	
A052 TOTAL GRANTS DOMESTIC				1,105,000	
A05208 Local Bodies				1,105,000	
001 Local Bodies				1,105,000	
Divisional Deputy Director Local Council Board Diamer-Astore Region				**1,105,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**58,324,000**	**61,836,000**	**66,277,000**
A011	**TOTAL PAY**		**77**	**77**	**27,325,000**	**34,389,000**	**41,130,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**9,558,000**	**8,176,000**	**11,120,000**
A01101	Total Basic Pay		12	12	8,607,000	7,687,000	10,500,000
D104	Director	(BPS-19)	1	1	1,574,000		1,840,000
D041	Deputy Director	(BPS-18)	1	1	721,000		1,010,000
A015	Accounts Officer	(BPS-17)	1	1	500,000		890,000
A085	Assistant Direcrtor	(BPS-17)	2	2	1,300,000		1,370,000
A009	Accountant	(BPS-16)	1	1	566,000		750,000
A017	Accounts/Development Officer	(BPS-16)	1	1	1,522,000		890,000
C077	Computer Operator	(BPS-16)	1	1	475,000		670,000
O001	Office Assistant	(BPS-16)	2	2	1,000,000		1,620,000
W030	Water Quality Monitoring Officer	(BPS-16)	2	2	949,000		1,460,000
A01103	Special pay				951,000	489,000	620,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**17,767,000**	**26,213,000**	**30,010,000**
A01151	Total Pay of Other Staff		65	65	15,681,000	24,298,000	28,170,000
L012	Laboratory Assistant	(BPS-14)	1	1	382,000		630,000
L023	Lady Superintendent	(BPS-14)	9	9	3,432,000		5,960,000
P033	Photographer	(BPS-14)	1	1	381,000		420,000
S117	Stenotypist	(BPS-14)	3	3	1,080,000		1,640,000
U017	UDC/Storekeeper.	(BPS-14)	4	4	1,550,000		2,520,000
D021	Data Entry Operator	(BPS-12)	1	1	273,000		420,000
L093	Lower Division Clerk	(BPS-11)	4	4	952,000		1,450,000
D158	Drill Machnic/Lady instructor	(BPS-08)	1	1	231,000		3,450,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	2,313,000		3,450,000
D159	Driver	(BPS-05)	6	6	950,000		1,500,000
M003	Machine operator/Vocational School	(BPS-05)	1	1	184,000		230,000
P044	Plumber	(BPS-05)	1	1	243,000		360,000
V017	Vocational School Teacher	(BPS-05)	3	3	551,000		630,000
D003	Daftari	(BPS-03)	1	1	129,000		190,000
C053	Chowkidar	(BPS-02)	4	4	800,000		1,170,000
L091	Loader.	(BPS-02)	3	3	531,000		790,000
N006	Naib Qasid	(BPS-02)	11	11	1,500,000		3,070,000
S167	Sweeper	(BPS-02)	1	1	199,000		290,000
A01152	Personal pay				72,000	134,000	140,000
A01153	Special pay				2,014,000	1,781,000	1,700,000
A012	**TOTAL ALLOWANCES**				**30,999,000**	**27,447,000**	**25,147,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,079,000**	**24,547,000**	**22,747,000**
A01202	House rent Allowance				3,294,000	2,722,000	2,920,000
A01203	Conveyance allowance				2,492,000	2,102,000	2,230,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				151,000	108,000	110,000
A01211	Hill allowance				94,000	74,000	80,000
A01217	Medical allowance				1,799,000	1,368,000	1,450,000
A01224	Entertainment allowance				6,000	3,000	6,000
A01226	Computer allowance				27,000	27,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				1,949,000	309,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,826,000	212,000	
A01238	Charge allowance					377,000	
A0123G	Ad-hoc Relief Allowance-2018				2,826,000	211,000	
A0123P	Ad-hoc Relief Allowance 2019				3,056,000	273,000	
A0123X	Ad-hoc Relief Allowance 2020				2,666,000	4,695,000	4,910,000
A01243	Special travelling allowance					36,000	
A0124C	Disparity Reduction Allowance				5,066,000	5,224,000	5,010,000
A0124F	Adhoc Relief Allowance -2021				2,826,000	417,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A0124N	Disparity Reduction Allowance 2022- 15%				3,170,000	3,140,000
A0124R	Adhoc Relief Allowance 2022				3,219,000	2,870,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,920,000**	**2,900,000**	**2,400,000**
A01274	Medical charges				500,000	
A01277	Contingent paid staff			1,920,000	2,400,000	2,400,000
001	Contingent Paid Staff			1,920,000	2,400,000	2,400,000
A03	**TOTAL OPERATING EXPENSES**			**4,913,000**	**5,170,000**	**6,270,000**
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**			**1,472,000**	**1,429,000**	**1,729,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,372,000	1,329,000	1,329,000
001	Hot and Cold Weather Charges				1,329,000	
003	Gilgit-Baltistan Weather Charges			1,372,000		1,329,000
A03305	POL for Generator					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
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,340,000**	**2,340,000**	**3,205,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03805	Travelling allowance			1,100,000	1,100,000	1,200,000
001	Travelling Allowance			1,100,000	1,100,000	1,200,000
A03806	Transportation of Goods (Govt.)			25,000	25,000	
001	Transportation of Goods			25,000	25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,210,000	1,210,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,210,000	1,210,000	2,000,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**645,000**	**945,000**	**880,000**
A03901	Stationery			300,000	300,000	500,000
001	Stationery			300,000	300,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03917	Law charges				300,000	
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	350,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,687,000**	
A041	**TOTAL PENSION**				**2,687,000**	
A04106	Reimbursement of medical charges to pensioners				758,000	
A04114	Superannuation Encashment of L.P.R				1,929,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,929,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**50,000**
A06301	Entertainments & Gifts			20,000	20,000	50,000
001	Entertainments & Gifts			20,000	20,000	50,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**	**300,000**	**150,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**150,000**	**75,000**
A09601	Purchase of Plant and Machinery			150,000	150,000	75,000
001	Purchase of Plant & Machinery			150,000	150,000	75,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**150,000**	**150,000**	**75,000**
A09701	Purchase of Furniture and Fixture			150,000	150,000	75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,175,000**	**1,675,000**	**1,300,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,600,000**	**1,200,000**
A13001	Transport			1,100,000	1,600,000	1,200,000
001	Transport			1,100,000	1,600,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**50,000**
A13101	Machinery and Equipment			40,000	40,000	50,000
001	Machinery and Equipment			40,000	40,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**50,000**
A13201	Furniture and Fixtures			35,000	35,000	50,000
001	Furniture and Fixture			35,000	35,000	50,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
Director LG&RD GB Gilgit			**64,732,000**	**72,588,000**	**74,047,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**25,715,000**	**26,011,000**	**26,250,000**
A011	**TOTAL PAY**		**36**	**36**	**12,359,000**	**14,360,000**	**14,830,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,117,000**	**4,035,000**	**5,040,000**
A01101	Total Basic Pay		7	7	3,768,000	3,807,000	4,760,000
D041	Deputy Director	(BPS-18)	1	1	790,000		1,110,000
E024	Executive Engineer	(BPS-18)	1	1	515,000		940,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	601,000		710,000
P063	Project Manager	(BPS-17)	1	1	767,000		720,000
A111	Assistant Engineer	(BPS-16)	2	2	712,000		690,000
D095	Development Officer	(BPS-16)	1	1	383,000		590,000
A01103	Special pay				349,000	228,000	280,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**8,242,000**	**10,325,000**	**9,790,000**
A01151	Total Pay of Other Staff		29	29	7,429,000	9,590,000	9,010,000
S153	Supervisor	(BPS-14)	1	1	443,000		670,000
U019	Upper Division Clerk	(BPS-14)	2	2	732,000		690,000
L093	Lower Division Clerk	(BPS-11)	2	2	550,000		780,000
S072	Senior Secretary Union Council	(BPS-11)	6	6	2,273,000		2,580,000
S131	Sub Engineer	(BPS-11)	2	2	441,000		680,000
S015	Secretary Union Council	(BPS-07)	5	5	1,042,000		1,410,000
D159	Driver	(BPS-05)	1	1	157,000		240,000
L025	Lady Teacher for VTS Nomal	(BPS-05)	1	1	177,000		170,000
D159	Driver	(BPS-04)	3	3	529,000		630,000
N026	Naib Qasids/Chowkidar	(BPS-02)	4	4	706,000		700,000
C052	Chowkdar for VTS Nomal	(BPS-01)	1	1	202,000		200,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	177,000		260,000
A01152	Personal pay				34,000	43,000	40,000
A01153	Special pay				779,000	692,000	740,000
A012	**TOTAL ALLOWANCES**				**13,356,000**	**11,651,000**	**11,420,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,916,000**	**10,151,000**	**9,920,000**
A01202	House rent Allowance				1,335,000	1,135,000	1,360,000
A01203	Conveyance allowance				932,000	786,000	950,000
A0120D	Integrated Allowance				54,000	54,000	50,000
A01211	Hill allowance				35,000	31,000	30,000
A01217	Medical allowance				667,000	567,000	650,000
A0122M	Ad-hoc Relief Allowance-2016				749,000	54,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,130,000	79,000	
A01238	Charge allowance					32,000	
A0123G	Ad-hoc Relief Allowance-2018				1,130,000	79,000	
A0123P	Ad-hoc Relief Allowance 2019				1,143,000	84,000	
A0123X	Ad-hoc Relief Allowance 2020				1,130,000	1,937,000	2,100,000
A0124C	Disparity Reduction Allowance				2,481,000	2,045,000	2,140,000
A0124F	Adhoc Relief Allowance -2021				1,130,000	79,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,277,000	1,380,000
A0124R	Adhoc Relief Allowance 2022					1,365,000	1,260,000
A01264	Technical Allowance					547,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,440,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff				1,440,000	1,500,000	1,500,000
001	Contingent Paid Staff				1,440,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**				**2,943,000**	**3,305,000**	**3,533,000**
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A033	**TOTAL UTILITIES**			**671,000**	**633,000**	**633,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			591,000	553,000	553,000
001	Hot and Cold Weather Charges				553,000	
003	Gilgit-Baltistan Weather Charges			591,000		553,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,381,000**	**1,681,000**	**1,850,000**
A03805	Travelling allowance			575,000	575,000	650,000
001	Travelling Allowance			575,000	575,000	650,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			804,000	1,104,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	1,104,000	1,200,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**826,000**	**926,000**	**985,000**
A03901	Stationery			300,000	300,000	350,000
001	Stationery			300,000	300,000	350,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03942	Cost of Other Stores			270,000	270,000	300,000
001	Cost of Other Stores				270,000	
002	Maintenance Cost of UCs/MCs			270,000		300,000
A03970	Others			220,000	320,000	300,000
001	Others			220,000	320,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**690,000**	**790,000**	**900,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A130	**TOTAL TRANSPORT**			**633,000**	**733,000**	**800,000**
A13001	Transport			633,000	733,000	800,000
001	Transport			633,000	733,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**50,000**
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**32,000**	**50,000**
A13201	Furniture and Fixtures			32,000	32,000	50,000
001	Furniture and Fixture			32,000	32,000	50,000
Deputy Director LG&RD Gilgit				**29,348,000**	**30,106,000**	**30,683,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**18,978,000**	**20,619,000**	**20,580,000**
A011	**TOTAL PAY**		**25**	**25**	**8,856,000**	**11,551,000**	**13,080,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,911,000**	**4,298,000**	**5,920,000**
A01101	Total Basic Pay		5	5	3,458,000	4,015,000	5,230,000
S152	Superintending Engineer	(BPS-19)	1	1	1,134,000		1,760,000
E024	Executive Engineer	(BPS-18)	1	1	687,000		1,090,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	1,161,000		1,440,000
A009	Accountant	(BPS-16)	1	1	238,000		550,000
O001	Office Assistant	(BPS-16)	1	1	238,000		390,000
A01102	Personal pay					24,000	
A01103	Special pay				453,000	259,000	690,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,945,000**	**7,253,000**	**7,160,000**
A01151	Total Pay of Other Staff		20	20	4,386,000	6,768,000	6,720,000
S117	Stenotypist	(BPS-14)	1	1	359,000		380,000
U017	UDC/Storekeeper.	(BPS-14)	2	2	744,000		1,190,000
L093	Lower Division Clerk	(BPS-11)	2	2	515,000		850,000
S131	Sub Engineer	(BPS-11)	1	1	340,000		390,000
D159	Driver	(BPS-05)	3	3	620,000		1,070,000
P044	Plumber	(BPS-05)	1	1	241,000		220,000
C053	Chowkidar	(BPS-02)	1	1	189,000		280,000
L091	Loader.	(BPS-02)	2	2	378,000		550,000
N006	Naib Qasid	(BPS-02)	7	7	1,000,000		1,790,000
A01152	Personal pay					23,000	
A01153	Special pay				559,000	462,000	440,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			**10,122,000**	**9,068,000**	**7,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,122,000**	**9,068,000**	**7,500,000**
A01202	House rent Allowance			1,264,000	959,000	990,000
A01203	Conveyance allowance			793,000	570,000	640,000
A01207	Washing Allowance			1,000	2,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance			97,000	65,000	70,000
A01211	Hill allowance			29,000	23,000	20,000
A01217	Medical allowance			622,000	465,000	490,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			646,000	45,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				22,000	
A0122Y	Ad-hoc Relief Allowance 2017			947,000	66,000	
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			947,000	66,000	
A0123P	Ad-hoc Relief Allowance 2019			915,000	63,000	
A0123X	Ad-hoc Relief Allowance 2020			1,420,000	1,471,000	1,470,000
A0124C	Disparity Reduction Allowance			1,492,000	1,151,000	1,750,000
A0124F	Adhoc Relief Allowance -2021			949,000	66,000	
A0124N	Disparity Reduction Allowance 2022- 15%				649,000	1,080,000
A0124R	Adhoc Relief Allowance 2022				1,104,000	990,000
A01264	Technical Allowance				2,238,000	
A03	**TOTAL OPERATING EXPENSES**			**2,165,000**	**2,128,000**	**2,956,000**
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**			**478,000**	**441,000**	**441,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03304	Hot and cold weather charges			428,000	391,000	391,000
001	Hot and Cold Weather Charges				391,000	
003	Gilgit-Baltistan Weather Charges			428,000		391,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,317,000**	**1,317,000**	**1,850,000**
A03805	Travelling allowance			627,000	627,000	750,000
001	Travelling Allowance			627,000	627,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			690,000	690,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	690,000	1,100,000
A039	**TOTAL GENERAL**			**310,000**	**310,000**	**605,000**
A03901	Stationery			170,000	170,000	300,000
001	Stationery			170,000	170,000	300,000
A03902	Printing and publication			10,000	10,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			120,000	120,000	250,000
001	Others			120,000	120,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,807,000**	
A041	**TOTAL PENSION**				**1,807,000**	
A04114	Superannuation Encashment of L.P.R				1,807,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,807,000	
A12	**TOTAL CIVIL WORKS**				**13,297,000**	
A124	**TOTAL BUILDING AND STRUCTURES**				**13,297,000**	
A12470	Others				13,297,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			639,000	4,539,000	900,000
A130	**TOTAL TRANSPORT**			609,000	609,000	800,000
A13001	Transport			609,000	609,000	800,000
001	Transport			609,000	609,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	50,000
A13101	Machinery and Equipment			10,000	10,000	50,000
001	Machinery and Equipment			10,000	10,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	50,000
A13201	Furniture and Fixtures			20,000	20,000	50,000
001	Furniture and Fixture			20,000	20,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				3,900,000	
A13305	Works-Urban&Rural/Water supply/Electrificatication				3,900,000	
001	Works - Urban and Rural / Water Supply / Electrification				3,900,000	
Superintending Engineer LG & RD Gilgit				**21,782,000**	**42,390,000**	**24,436,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**66,037,000**	
A052 TOTAL GRANTS DOMESTIC				**66,037,000**	
A05208 Local Bodies				66,037,000	
001 Local Bodies				66,037,000	
District Council Gilgit				**66,037,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**30,636,000**	**19,376,000**	**33,940,000**
A011	**TOTAL PAY**		**41**	**41**	**15,729,000**	**11,437,000**	**21,540,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,743,000**	**5,110,000**	**12,280,000**
A01101	Total Basic Pay		15	15	8,881,000	4,750,000	11,520,000
S210	Senior Director	(BPS-20)	1	1	1,528,000		2,560,000
D041	Deputy Director	(BPS-18)	2	2	1,511,000		2,240,000
A086	Assistant Director	(BPS-17)	1	1	657,000		770,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	960,000		600,000
P063	Project Manager	(BPS-17)	2	2	1,177,000		1,330,000
A111	Assistant Engineer	(BPS-16)	1	1	479,000		700,000
D095	Development Officer	(BPS-16)	4	4	1,276,000		1,890,000
O001	Office Assistant	(BPS-16)	2	2	840,000		760,000
S116	Stenographer	(BPS-16)	1	1	453,000		670,000
A01102	Personal pay					47,000	
A01103	Special pay				862,000	313,000	760,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,986,000**	**6,327,000**	**9,260,000**
A01151	Total Pay of Other Staff		26	26	5,388,000	5,913,000	7,890,000
U019	Upper Division Clerk	(BPS-14)	3	3	771,000		1,260,000
D021	Data Entry Operator	(BPS-12)	3	3	676,000		970,000
L093	Lower Division Clerk	(BPS-11)	4	4	732,000		1,380,000
S131	Sub Engineer	(BPS-11)	1	1	288,000		430,000
D159	Driver	(BPS-05)	3	3	500,000		810,000
D159	Driver	(BPS-04)	2	2	400,000		540,000
C053	Chowkidar	(BPS-02)	2	2	437,000		490,000
N006	Naib Qasid	(BPS-02)	8	8	1,584,000		2,010,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			598,000	414,000	1,370,000
A012	**TOTAL ALLOWANCES**			**14,907,000**	**7,939,000**	**12,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,907,000**	**7,939,000**	**12,400,000**
A01201	Senior post Allowance				14,000	
A01202	House rent Allowance			1,687,000	758,000	1,610,000
A01203	Conveyance allowance			1,427,000	608,000	1,120,000
A0120D	Integrated Allowance				65,000	
A01211	Hill allowance			31,000	22,000	30,000
A01216	Qualification allowance				285,000	
A01217	Medical allowance			842,000	452,000	830,000
A01224	Entertainment allowance				9,000	
A01226	Computer allowance			27,000		20,000
A01228	Orderly allowance				158,000	
A0122M	Ad-hoc Relief Allowance-2016			722,000	22,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,332,000	32,000	
A01238	Charge allowance				215,000	
A0123G	Ad-hoc Relief Allowance-2018			1,391,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019			1,270,000	36,000	
A0123X	Ad-hoc Relief Allowance 2020			1,201,000	1,444,000	2,420,000
A0124C	Disparity Reduction Allowance			3,039,000	1,675,000	2,620,000
A0124F	Adhoc Relief Allowance -2021			1,391,000	32,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,031,000	1,680,000
A0124R	Adhoc Relief Allowance 2022				1,049,000	1,530,000
A01264	Technical Allowance			547,000		540,000
A03	**TOTAL OPERATING EXPENSES**			**1,755,000**	**1,826,000**	**2,841,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**350,000**	**421,000**	**421,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			300,000	371,000	371,000
001	Hot and Cold Weather Charges				371,000	
003	Gilgit-Baltistan Weather Charges			300,000		371,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,800,000**
A03805	Travelling allowance			450,000	450,000	600,000
001	Travelling Allowance			450,000	450,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	550,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	1,200,000
A039	**TOTAL GENERAL**			**345,000**	**345,000**	**560,000**
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			20,000	20,000	50,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			150,000	150,000	250,000
001	Others			150,000	150,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**673,000**	
A041	**TOTAL PENSION**				**673,000**	
A04114	Superannuation Encashment of L.P.R				673,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				673,000	
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**20,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
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**			**300,000**	**300,000**	**150,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**150,000**	**150,000**	**75,000**
A09601	Purchase of Plant and Machinery			150,000	150,000	75,000
001	Purchase of Plant & Machinery			150,000	150,000	75,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**150,000**	**150,000**	**75,000**
A09701	Purchase of Furniture and Fixture			150,000	150,000	75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**625,000**	**625,000**	**800,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**700,000**
A13001	Transport			550,000	550,000	700,000
001	Transport			550,000	550,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**50,000**
A13101	Machinery and Equipment			40,000	40,000	50,000
001	Machinery and Equipment			40,000	40,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**50,000**
A13201	Furniture and Fixtures			35,000	35,000	50,000
001	Furniture and Fixture			35,000	35,000	50,000
Central Directorate of LG&RD GB				**33,336,000**	**22,820,000**	**37,751,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				131,230,000	
A052 TOTAL GRANTS DOMESTIC				131,230,000	
A05208 Local Bodies				131,230,000	
001 Local Bodies				131,230,000	
Muncipal Committee Gilgit				**131,230,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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**	**325,979,000**	**740,000,000**
A052 TOTAL GRANTS DOMESTIC			**850,000,000**	**325,979,000**	**740,000,000**
A05208 Local Bodies			850,000,000	325,979,000	740,000,000
001 Local Bodies				325,979,000	
002 Local Bodies (Grant-in-Aid for Local Councils)			550,000,000		740,000,000
003 Local Bodies (Grant-in-Aid for GB Waste Management Companies)			300,000,000		
Local Council Board			**850,000,000**	**325,979,000**	**740,000,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**34,838,000**	**39,231,000**	**41,420,000**
A011	**TOTAL PAY**		**25**	**25**	**10,564,000**	**13,814,000**	**16,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,139,000**	**10,049,000**	**11,400,000**
A01101	Total Basic Pay		10	10	6,484,000	9,408,000	10,750,000
S014	Secretary	(BPS-20)	1	1	1,235,000		1,910,000
A030	Additional Secretary	(BPS-19)	1	1	729,000		1,780,000
D074	Deputy Secretary	(BPS-18)	2	2	1,760,000		2,790,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	378,000		600,000
L101	Legal Advisor	(BPS-17)	1	1	378,000		600,000
S016	Section Officer	(BPS-17)	1	1	599,000		890,000
S023	Section Officer (Development)	(BPS-17)	1	1	461,000		800,000
S147	Superintendent	(BPS-17)	1	1	489,000		640,000
S116	Stenographer	(BPS-16)	1	1	455,000		740,000
A01102	Personal pay					30,000	
A01103	Special pay				655,000	611,000	650,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,425,000**	**3,765,000**	**4,870,000**
A01151	Total Pay of Other Staff		15	15	3,113,000	3,516,000	4,560,000
A068	Assistant	(BPS-16)	2	2	600,000		1,130,000
U019	Upper Division Clerk	(BPS-14)	1	1	203,000		320,000
L093	Lower Division Clerk	(BPS-11)	3	3	680,000		750,000
D159	Driver	(BPS-05)	1	1	213,000		270,000
D159	Driver	(BPS-04)	2	2	370,000		640,000
N006	Naib Qasid	(BPS-02)	4	4	674,000		900,000
N006	Naib Qasid	(BPS-01)	1	1	230,000		340,000
S167	Sweeper	(BPS-01)	1	1	143,000		210,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A01153	Special pay			312,000	249,000	310,000
A012	**TOTAL ALLOWANCES**			**24,274,000**	**25,417,000**	**25,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,834,000**	**22,017,000**	**21,650,000**
A01201	Senior post Allowance				41,000	
A01202	House rent Allowance			1,318,000	525,000	750,000
A01203	Conveyance allowance			812,000	580,000	810,000
A0120D	Integrated Allowance			35,000	44,000	60,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			713,000	645,000	690,000
A01211	Hill allowance			35,000	13,000	10,000
A01216	Qualification allowance				152,000	
A01217	Medical allowance			562,000	514,000	560,000
A01224	Entertainment allowance				10,000	
A01228	Orderly allowance				498,000	
A0122M	Ad-hoc Relief Allowance-2016			645,000	40,000	
A0122S	Utility Allowance			2,064,000	1,623,000	2,020,000
A0122Y	Ad-hoc Relief Allowance 2017			880,000	64,000	
A01235	Secretariat allowance			66,000	30,000	60,000
A01238	Charge allowance				32,000	
A0123E	Executive Allowance			6,201,000	11,161,000	11,570,000
A0123G	Ad-hoc Relief Allowance-2018			880,000	64,000	
A0123P	Ad-hoc Relief Allowance 2019			678,000	51,000	
A0123X	Ad-hoc Relief Allowance 2020			1,060,000	1,560,000	1,630,000
A01241	Utility allowance for electricity				223,000	
A0124F	Adhoc Relief Allowance -2021			1,060,000	62,000	
A0124R	Adhoc Relief Allowance 2022				1,299,000	120,000
A01250	Incentive Allowance			3,825,000	2,786,000	3,370,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,440,000**	**3,400,000**	**3,500,000**
A01273	Honoraria			2,000,000	2,000,000	2,000,000
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01277	Contingent paid staff			1,440,000	1,400,000	1,500,000
001	Contingent Paid Staff			1,440,000	1,400,000	1,500,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03	**TOTAL OPERATING EXPENSES**			**4,200,000**	**10,886,000**	**7,566,000**
A032	**TOTAL COMMUNICATIONS**			**245,000**	**295,000**	**320,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			225,000	275,000	300,000
001	Telephone and Trunk Calls			225,000	275,000	300,000
A033	**TOTAL UTILITIES**			**370,000**	**486,000**	**1,036,000**
A03303	Electricity			50,000		50,000
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			320,000	486,000	486,000
001	Hot and Cold Weather Charges				486,000	
003	Gilgit-Baltistan Weather Charges			320,000		486,000
A03305	POL for Generator					500,000
A034	**TOTAL OCCUPANCY COSTS**				**2,020,000**	
A03403	Rent for residential building				2,020,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,627,000**	**5,223,000**	**4,330,000**
A03805	Travelling allowance			1,045,000	1,241,000	1,500,000
001	Travelling Allowance			1,045,000	1,241,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,552,000	3,982,000	2,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,552,000	3,982,000	2,800,000
A03808	Conveyance charges (Govt.)			30,000		30,000
A039	**TOTAL GENERAL**			**958,000**	**2,862,000**	**1,880,000**
A03901	Stationery			428,000	1,182,000	700,000
001	Stationery			428,000	1,182,000	700,000
A03902	Printing and publication			80,000	280,000	80,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges				450,000	1,000,000
A03970	Others			380,000	880,000	50,000
001	Others			380,000	880,000	50,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**					**300,000,000**
A052	**TOTAL GRANTS DOMESTIC**					**300,000,000**
A05208	Local Bodies					300,000,000
003	Local Bodies (Grant-in-Aid for GB Waste Management Companies)					300,000,000
A06	**TOTAL TRANSFERS**			**250,000**	**150,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**150,000**	**250,000**
A06301	Entertainments & Gifts			250,000	150,000	250,000
001	Entertainments & Gifts			250,000	150,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**100,000**	**600,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**300,000**
A09601	Purchase of Plant and Machinery					300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**100,000**	**300,000**
A09701	Purchase of Furniture and Fixture				100,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,167,000**	**4,652,000**	**1,600,000**
A130	**TOTAL TRANSPORT**			**1,092,000**	**4,477,000**	**1,500,000**
A13001	Transport			1,092,000	4,477,000	1,500,000
001	Transport			1,092,000	4,477,000	1,500,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**135,000**	**50,000**
A13101	Machinery and Equipment			35,000	135,000	50,000
001	Machinery and Equipment			35,000	135,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**50,000**
A13201	Furniture and Fixtures			40,000	40,000	50,000
001	Furniture and Fixture			40,000	40,000	50,000
Secretary Local Government & Rural Devel				**40,455,000**	**55,019,000**	**351,436,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				2,538,000	
A052 TOTAL GRANTS DOMESTIC				2,538,000	
A05208 Local Bodies				2,538,000	
001 Local Bodies				2,538,000	
Divisional Deputy Director Local Council Board Gilgit Region				**2,538,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**42,446,000**	**35,754,000**	**46,340,000**
A011	**TOTAL PAY**		**65**	**65**	**20,489,000**	**21,034,000**	**28,290,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,737,000**	**3,394,000**	**6,920,000**
A01101	Total Basic Pay		9	9	4,282,000	3,235,000	6,510,000
D041	Deputy Director	(BPS-18)	1	1	1,169,000		1,580,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	629,000		1,210,000
P063	Project Manager	(BPS-17)	3	3	1,224,000		1,810,000
A111	Assistant Engineer	(BPS-16)	1	1	493,000		750,000
D095	Development Officer	(BPS-16)	2	2	767,000		1,160,000
A01103	Special pay				455,000	159,000	410,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**15,752,000**	**17,640,000**	**21,370,000**
A01151	Total Pay of Other Staff		56	56	14,291,000	16,542,000	20,050,000
A009	Accountant	(BPS-16)	1	1	420,000		780,000
S117	Stenotypist	(BPS-14)	2	2	493,000		750,000
S153	Supervisor	(BPS-14)	1	1	499,000		740,000
U019	Upper Division Clerk	(BPS-14)	2	2	845,000		600,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,260,000		1,950,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	3,400,000		4,860,000
S131	Sub Engineer	(BPS-11)	5	5	1,133,000		1,770,000
S015	Secretary Union Council	(BPS-07)	8	8	1,975,000		2,460,000
P044	Plumber	(BPS-05)	5	5	915,000		1,390,000
D159	Driver	(BPS-04)	6	6	1,250,000		1,710,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	1,218,000		2,160,000
C053	Chowkidar	(BPS-01)	2	2	323,000		320,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	350,000		350,000
S167	Sweeper	(BPS-01)	1	1	210,000		210,000
A01152	Personal pay					1,000	
A01153	Special pay				1,461,000	1,097,000	1,320,000
A012	**TOTAL ALLOWANCES**				**21,957,000**	**14,720,000**	**18,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,517,000**	**13,520,000**	**16,250,000**
A01202	House rent Allowance				1,573,000	1,007,000	1,540,000
A01203	Conveyance allowance				1,639,000	1,187,000	1,570,000
A0120D	Integrated Allowance				54,000	33,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					94,000	
A01211	Hill allowance				68,000	49,000	60,000
A01217	Medical allowance				1,240,000	873,000	1,190,000
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				1,346,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,892,000		
A01236	Deputation allowance					140,000	
A01238	Charge allowance					120,000	
A0123G	Ad-hoc Relief Allowance-2018				1,892,000		
A0123P	Ad-hoc Relief Allowance 2019				2,037,000		
A0123X	Ad-hoc Relief Allowance 2020				2,672,000	2,907,000	3,710,000
A0124C	Disparity Reduction Allowance				4,203,000	3,176,000	3,760,000
A0124F	Adhoc Relief Allowance -2021				1,892,000	72,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,913,000	2,290,000
A0124R	Adhoc Relief Allowance 2022					1,949,000	2,090,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,440,000**	**1,200,000**	**1,800,000**
A01277	Contingent paid staff				1,440,000	1,200,000	1,800,000
001	Contingent Paid Staff				1,440,000	1,200,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**				**3,407,000**	**3,406,000**	**4,055,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
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**			**970,000**	**970,000**	**970,000**
A03303	Electricity			90,000	90,000	90,000
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			880,000	880,000	880,000
001	Hot and Cold Weather Charges				880,000	
003	Gilgit-Baltistan Weather Charges			880,000		880,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,379,000**	**1,379,000**	**1,850,000**
A03805	Travelling allowance			575,000	575,000	650,000
001	Travelling Allowance			575,000	575,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			804,000	804,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	804,000	1,200,000
A039	**TOTAL GENERAL**			**918,000**	**917,000**	**1,095,000**
A03901	Stationery			300,000	300,000	350,000
001	Stationery			300,000	300,000	350,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			1,000		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03942	Cost of Other Stores			352,000	352,000	400,000
001	Cost of Other Stores				352,000	
002	Maintenance Cost of UCs/MCs			352,000		400,000
A03970	Others			220,000	220,000	300,000
001	Others			220,000	220,000	300,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				2,147,000	
A041 TOTAL PENSION				2,147,000	
A04114 Superannuation Encashment of L.P.R				2,147,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,147,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				1,200,000	
A052 TOTAL GRANTS DOMESTIC				1,200,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			647,000	647,000	800,000
A130 TOTAL TRANSPORT			597,000	597,000	700,000
A13001 Transport			597,000	597,000	700,000
001 Transport			597,000	597,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	50,000
A13101 Machinery and Equipment			25,000	25,000	50,000
001 Machinery and Equipment			25,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	50,000
A13201 Furniture and Fixtures			25,000	25,000	50,000
001 Furniture and Fixture			25,000	25,000	50,000
Deputy Director LG&RD Ghanche			**46,500,000**	**43,154,000**	**51,195,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**33,679,000**	
A052 TOTAL GRANTS DOMESTIC				**33,679,000**	
A05208 Local Bodies				33,679,000	
001 Local Bodies				33,679,000	
District Council Ghanche				**33,679,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				37,954,000	
A052 TOTAL GRANTS DOMESTIC				37,954,000	
A05208 Local Bodies				37,954,000	
001 Local Bodies				37,954,000	
Muncipal Committee Ghanche				**37,954,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**36,917,000**	**28,515,000**	**35,790,000**
A011	**TOTAL PAY**		**48**	**48**	**18,352,000**	**16,059,000**	**20,640,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,584,000**	**4,027,000**	**6,820,000**
A01101	Total Basic Pay		9	9	5,140,000	3,786,000	6,390,000
D041	Deputy Director	(BPS-18)	1	1	740,000		940,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	738,000		1,300,000
P063	Project Manager	(BPS-17)	3	3	1,469,000		1,900,000
A111	Assistant Engineer	(BPS-16)	1	1	724,000		750,000
D095	Development Officer	(BPS-16)	3	3	1,469,000		1,500,000
A01103	Special pay				444,000	241,000	430,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**12,768,000**	**12,032,000**	**13,820,000**
A01151	Total Pay of Other Staff		39	39	11,628,000	11,273,000	12,920,000
A009	Accountant	(BPS-16)	1	1	503,000		600,000
S117	Stenotypist	(BPS-14)	1	1	502,000		600,000
S153	Supervisor	(BPS-14)	1	1	403,000		500,000
U019	Upper Division Clerk	(BPS-14)	1	1	501,000		670,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,340,000		1,440,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	2,414,000		2,900,000
S131	Sub Engineer	(BPS-11)	4	4	905,000		1,100,000
S015	Secretary Union Council	(BPS-07)	8	8	2,414,000		2,700,000
P044	Plumber	(BPS-05)	1	1	409,000		700,000
D159	Driver	(BPS-04)	1	1	110,000		110,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	8	8	2,012,000		1,490,000
C053	Chowkidar	(BPS-01)	1	1	115,000		110,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A01152	Personal pay				10,000	
A01153	Special pay			1,140,000	749,000	900,000
A012	**TOTAL ALLOWANCES**			**18,565,000**	**12,456,000**	**15,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,405,000**	**10,056,000**	**12,750,000**
A01202	House rent Allowance			1,017,000	730,000	1,140,000
A01203	Conveyance allowance			1,282,000	1,003,000	1,610,000
A0120D	Integrated Allowance			86,000	33,000	100,000
A01211	Hill allowance			53,000	33,000	40,000
A01217	Medical allowance			870,000	628,000	930,000
A0122M	Ad-hoc Relief Allowance-2016			1,080,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,488,000	2,000	
A01236	Deputation allowance				62,000	
A01238	Charge allowance				10,000	
A0123G	Ad-hoc Relief Allowance-2018			1,488,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			1,516,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			1,931,000	2,119,000	2,700,000
A0124C	Disparity Reduction Allowance			4,091,000	2,334,000	2,860,000
A0124F	Adhoc Relief Allowance -2021			1,503,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,448,000	1,760,000
A0124R	Adhoc Relief Allowance 2022				1,487,000	1,610,000
A01264	Technical Allowance				158,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,160,000**	**2,400,000**	**2,400,000**
A01277	Contingent paid staff			2,160,000	2,400,000	2,400,000
001	Contingent Paid Staff			2,160,000	2,400,000	2,400,000
A03	**TOTAL OPERATING EXPENSES**			**3,388,000**	**3,222,000**	**3,895,000**
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A033	**TOTAL UTILITIES**			**801,000**	**635,000**	**635,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			751,000	585,000	585,000
001	Hot and Cold Weather Charges				585,000	
003	Gilgit-Baltistan Weather Charges			751,000		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**			**1,326,000**	**1,326,000**	**1,850,000**
A03805	Travelling allowance			522,000	522,000	650,000
001	Travelling Allowance			522,000	522,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			804,000	804,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	804,000	1,200,000
A039	**TOTAL GENERAL**			**1,031,000**	**1,031,000**	**1,180,000**
A03901	Stationery			300,000	300,000	350,000
001	Stationery			300,000	300,000	350,000
A03905	Newspapers periodicals and books			1,000	1,000	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			50,000	50,000	100,000
A03942	Cost of Other Stores			380,000	380,000	400,000
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		400,000
A03970	Others			270,000	270,000	300,000
001	Others			270,000	270,000	300,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				3,680,000	
A041	**TOTAL PENSION**				3,680,000	
A04114	Superannuation Encashment of L.P.R				3,680,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,680,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,200,000	
A052	**TOTAL GRANTS DOMESTIC**				1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			711,000	711,000	800,000
A130	**TOTAL TRANSPORT**			656,000	656,000	700,000
A13001	Transport			656,000	656,000	700,000
001	Transport			656,000	656,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	50,000
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	50,000
A13201	Furniture and Fixtures			30,000	30,000	50,000
001	Furniture and Fixture			30,000	30,000	50,000
Deputy Director LG&RD Ghizer				**41,016,000**	**37,328,000**	**40,485,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**56,078,000**	
A052 TOTAL GRANTS DOMESTIC				**56,078,000**	
A05208 Local Bodies				56,078,000	
001 Local Bodies				56,078,000	
District Council Ghizer				**56,078,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**41,494,000**	
A052 TOTAL GRANTS DOMESTIC				**41,494,000**	
A05208 Local Bodies				41,494,000	
001 Local Bodies				41,494,000	
Muncipal Committee Ghizer				**41,494,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**14,284,000**	**14,240,000**	**16,110,000**
A011	**TOTAL PAY**		**21**	**21**	**7,129,000**	**8,797,000**	**10,510,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,974,000**	**4,284,000**	**4,820,000**
A01101	Total Basic Pay		5	5	2,799,000	4,054,000	4,300,000
D041	Deputy Director	(BPS-18)	1	1	859,000		1,240,000
E024	Executive Engineer	(BPS-18)	1	1	612,000		970,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	416,000		660,000
P063	Project Manager	(BPS-17)	1	1	519,000		1,070,000
D095	Development Officer	(BPS-16)	1	1	393,000		360,000
A01103	Special pay				175,000	230,000	520,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,155,000**	**4,513,000**	**5,690,000**
A01151	Total Pay of Other Staff		16	16	3,697,000	4,216,000	5,290,000
A009	Accountant	(BPS-16)	1	1	345,000		350,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		710,000
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		640,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,152,000		1,520,000
S015	Secretary Union Council	(BPS-07)	4	4	488,000		830,000
D159	Driver	(BPS-04)	1	1	194,000		290,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	628,000		950,000
A01153	Special pay				458,000	297,000	400,000
A012	**TOTAL ALLOWANCES**				**7,155,000**	**5,443,000**	**5,600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,155,000**	**5,443,000**	**5,600,000**
A01202	House rent Allowance				554,000	389,000	520,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A01203	Conveyance allowance			620,000	336,000	550,000
A0120D	Integrated Allowance			7,000	22,000	20,000
A01211	Hill allowance			19,000	15,000	10,000
A01217	Medical allowance			432,000	316,000	410,000
A0122M	Ad-hoc Relief Allowance-2016			509,000		
A0122Y	Ad-hoc Relief Allowance 2017			677,000		
A0123G	Ad-hoc Relief Allowance-2018			677,000		
A0123P	Ad-hoc Relief Allowance 2019			704,000		
A0123X	Ad-hoc Relief Allowance 2020			814,000	1,082,000	1,140,000
A0124C	Disparity Reduction Allowance			1,435,000	1,202,000	1,170,000
A0124F	Adhoc Relief Allowance -2021			707,000		
A0124N	Disparity Reduction Allowance 2022- 15%				712,000	930,000
A0124R	Adhoc Relief Allowance 2022				822,000	850,000
A01264	Technical Allowance				547,000	
A03	**TOTAL OPERATING EXPENSES**			**3,010,000**	**2,912,000**	**3,601,000**
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**			**421,000**	**323,000**	**323,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			371,000	273,000	273,000
001	Hot and Cold Weather Charges				273,000	
003	Gilgit-Baltistan Weather Charges			371,000		273,000
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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,326,000	1,326,000	1,850,000
A03805	Travelling allowance			522,000	522,000	650,000
001	Travelling Allowance			522,000	522,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			804,000	804,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			804,000	804,000	1,200,000
A039	**TOTAL GENERAL**			810,000	810,000	975,000
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
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			380,000	380,000	400,000
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		400,000
A03970	Others			200,000	200,000	250,000
001	Others			200,000	200,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				353,000	
A041	**TOTAL PENSION**				353,000	
A04114	Superannuation Encashment of L.P.R				353,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				353,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,200,000	
A052	**TOTAL GRANTS DOMESTIC**				1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			721,000	721,000	800,000
A130	**TOTAL TRANSPORT**			656,000	656,000	700,000
A13001	Transport			656,000	656,000	700,000
001	Transport			656,000	656,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	50,000
A13101	Machinery and Equipment			40,000	40,000	50,000
001	Machinery and Equipment			40,000	40,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	50,000
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
Deputy Director LG&RD Hunza				**18,015,000**	**19,426,000**	**20,511,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**18,421,000**	
A052 TOTAL GRANTS DOMESTIC				**18,421,000**	
A05208 Local Bodies				18,421,000	
001 Local Bodies				18,421,000	
District Council Hunza				**18,421,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**8,958,000**	
A052 TOTAL GRANTS DOMESTIC				**8,958,000**	
A05208 Local Bodies				8,958,000	
001 Local Bodies				8,958,000	
Municipal Committee Hunza				**8,958,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**17,491,000**	**16,701,000**	**17,910,000**
A011	**TOTAL PAY**		**23**	**23**	**7,638,000**	**8,807,000**	**9,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,763,000**	**2,630,000**	**3,480,000**
A01101	Total Basic Pay		4	4	2,521,000	2,479,000	3,280,000
D041	Deputy Director	(BPS-18)	1	1	997,000		1,170,000
P063	Project Manager	(BPS-17)	1	1	684,000		870,000
A111	Assistant Engineer	(BPS-16)	1	1	584,000		880,000
D095	Development Officer	(BPS-16)	1	1	256,000		360,000
A01103	Special pay				242,000	151,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,875,000**	**6,177,000**	**6,480,000**
A01151	Total Pay of Other Staff		19	19	4,394,000	5,784,000	6,440,000
S153	Supervisor	(BPS-14)	1	1	435,000		680,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		430,000
L093	Lower Division Clerk	(BPS-11)	2	2	471,000		730,000
S072	Senior Secretary Union Council	(BPS-11)	3	3	1,107,000		1,690,000
S131	Sub Engineer	(BPS-11)	2	2	523,000		680,000
S015	Secretary Union Council	(BPS-07)	4	4	703,000		1,060,000
D159	Driver	(BPS-04)	1	1	184,000		280,000
N026	Naib Qasids/Chowkidar	(BPS-02)	2	2	300,000		290,000
C060	Chowkidar/Sweeper	(BPS-01)	3	3	391,000		600,000
A01153	Special pay				481,000	393,000	40,000
A012	**TOTAL ALLOWANCES**				**9,853,000**	**7,894,000**	**7,950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,363,000**	**5,404,000**	**6,150,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			531,000	461,000	550,000
A01203	Conveyance allowance			626,000	439,000	590,000
A0120D	Integrated Allowance			22,000	27,000	20,000
A01211	Hill allowance			24,000	19,000	20,000
A01217	Medical allowance			455,000	338,000	420,000
A0122M	Ad-hoc Relief Allowance-2016			480,000		
A0122Y	Ad-hoc Relief Allowance 2017			673,000	4,000	
A01235	Secretariat allowance				17,000	
A0123G	Ad-hoc Relief Allowance-2018			673,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			582,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			848,000	1,158,000	1,370,000
A0124C	Disparity Reduction Allowance			1,749,000	1,349,000	1,460,000
A0124F	Adhoc Relief Allowance -2021			700,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				768,000	900,000
A0124R	Adhoc Relief Allowance 2022				814,000	820,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,490,000**	**2,490,000**	**1,800,000**
A01277	Contingent paid staff			2,490,000	2,490,000	1,800,000
001	Contingent Paid Staff			2,490,000	2,490,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**			**2,356,000**	**2,356,000**	**3,448,000**
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**	**525,000**	**525,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	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

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
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
A038	**TOTAL TRAVEL & TRANSPORTATION**			**733,000**	**733,000**	**1,700,000**
A03805	Travelling allowance			330,000	330,000	500,000
001	Travelling Allowance			330,000	330,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	403,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	1,200,000
A039	**TOTAL GENERAL**			**695,000**	**695,000**	**820,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			380,000	380,000	400,000
001	Cost of Other Stores				380,000	
002	Maintenance Cost of UCs/MCs			380,000		400,000
A03970	Others			140,000	140,000	200,000
001	Others			140,000	140,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**397,000**	**397,000**	**700,000**
A130	**TOTAL TRANSPORT**			**367,000**	**367,000**	**600,000**
A13001	Transport			367,000	367,000	600,000
001	Transport			367,000	367,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**50,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A13101	Machinery and Equipment			15,000	15,000	50,000
001	Machinery and Equipment			15,000	15,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**50,000**
A13201	Furniture and Fixtures			15,000	15,000	50,000
001	Furniture and Fixture			15,000	15,000	50,000
Deputy Director LG&RD Nagar				**20,244,000**	**19,454,000**	**22,058,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				21,537,000	
A052 TOTAL GRANTS DOMESTIC				21,537,000	
A05208 Local Bodies				21,537,000	
001 Local Bodies				21,537,000	
District Council Nagar				**21,537,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				5,005,000	
A052 TOTAL GRANTS DOMESTIC				5,005,000	
A05208 Local Bodies				5,005,000	
001 Local Bodies				5,005,000	
Municipal Committee Nagar				**5,005,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				7,399,000	
A052 TOTAL GRANTS DOMESTIC				7,399,000	
A05208 Local Bodies				7,399,000	
001 Local Bodies				7,399,000	
District Council Kharmang				**7,399,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				3,613,000	
A052 TOTAL GRANTS DOMESTIC				3,613,000	
A05208 Local Bodies				3,613,000	
001 Local Bodies				3,613,000	
Municipal Committee Kharmang				**3,613,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**14,737,000**	**11,320,000**	**15,609,000**
A011	**TOTAL PAY**		**21**	**21**	**7,169,000**	**6,742,000**	**9,810,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,978,000**	**1,864,000**	**2,930,000**
A01101	Total Basic Pay		3	3	1,802,000	1,750,000	2,790,000
D041	Deputy Director	(BPS-18)	1	1	839,000		1,880,000
P063	Project Manager	(BPS-17)	1	1	613,000		610,000
D095	Development Officer	(BPS-16)	1	1	350,000		300,000
A01103	Special pay				176,000	114,000	140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,191,000**	**4,878,000**	**6,880,000**
A01151	Total Pay of Other Staff		18	18	4,704,000	4,561,000	6,330,000
S153	Supervisor	(BPS-14)	1	1	491,000		770,000
U019	Upper Division Clerk	(BPS-14)	1	1	491,000		740,000
D021	Data Entry Operator	(BPS-12)	1	1	224,000		350,000
L093	Lower Division Clerk	(BPS-11)	1	1	183,000		280,000
S072	Senior Secretary Union Council	(BPS-11)	4	4	1,482,000		2,250,000
S131	Sub Engineer	(BPS-11)	1	1	320,000		500,000
S015	Secretary Union Council	(BPS-07)	4	4	652,000		610,000
D159	Driver	(BPS-04)	1	1	141,000		130,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	4	4	720,000		700,000
A01152	Personal pay					7,000	
A01153	Special pay				487,000	310,000	550,000
A012	**TOTAL ALLOWANCES**				**7,568,000**	**4,578,000**	**5,799,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,088,000**	**3,978,000**	**5,199,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
A01202 House rent Allowance			506,000	310,000	490,000
A01203 Conveyance allowance			582,000	289,000	560,000
A0120D Integrated Allowance			14,000	11,000	10,000
A01211 Hill allowance			19,000	12,000	20,000
A01217 Medical allowance			375,000	212,000	390,000
A01226 Computer allowance			90,000		9,000
A0122M Ad-hoc Relief Allowance-2016			520,000		
A0122Y Ad-hoc Relief Allowance 2017			640,000		
A0123G Ad-hoc Relief Allowance-2018			640,000		
A0123P Ad-hoc Relief Allowance 2019			640,000		
A0123X Ad-hoc Relief Allowance 2020			890,000	869,000	1,190,000
A0124C Disparity Reduction Allowance			1,532,000	1,013,000	1,110,000
A0124F Adhoc Relief Allowance -2021			640,000		
A0124N Disparity Reduction Allowance 2022- 15%				631,000	740,000
A0124R Adhoc Relief Allowance 2022				631,000	680,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**480,000**	**600,000**	**600,000**
A01277 Contingent paid staff			480,000	600,000	600,000
001 Contingent Paid Staff			480,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			**1,548,000**	**1,553,000**	**2,215,000**
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			**252,000**	**257,000**	**257,000**
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			202,000	207,000	207,000
001 Hot and Cold Weather Charges				207,000	
003 Gilgit-Baltistan Weather Charges			202,000		207,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
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**			**643,000**	**643,000**	**1,200,000**
A03805	Travelling allowance			275,000	275,000	400,000
001	Travelling Allowance			275,000	275,000	400,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	363,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	800,000
A039	**TOTAL GENERAL**			**515,000**	**515,000**	**620,000**
A03901	Stationery			120,000	120,000	200,000
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
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			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**454,000**	
A041	**TOTAL PENSION**				**454,000**	
A04114	Superannuation Encashment of L.P.R				454,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				454,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			286,000	286,000	480,000
A130	**TOTAL TRANSPORT**			266,000	266,000	400,000
A13001	Transport			266,000	266,000	400,000
001	Transport			266,000	266,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	40,000
A13101	Machinery and Equipment			10,000	10,000	40,000
001	Machinery and Equipment			10,000	10,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	40,000
A13201	Furniture and Fixtures			10,000	10,000	40,000
001	Furniture and Fixture			10,000	10,000	40,000
Deputy Director LG&RD Kharmang				**16,571,000**	**13,613,000**	**18,304,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**36,765,000**	**35,041,000**	**37,850,000**
A011	**TOTAL PAY**		**56**	**56**	**17,370,000**	**19,646,000**	**23,370,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,462,000**	**5,431,000**	**6,870,000**
A01101	Total Basic Pay		10	10	5,046,000	5,110,000	6,310,000
D041	Deputy Director	(BPS-18)	1	1	825,000		1,220,000
E024	Executive Engineer	(BPS-18)	1	1	515,000		1,010,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,009,000		930,000
P063	Project Manager	(BPS-17)	2	2	871,000		1,050,000
A111	Assistant Engineer	(BPS-16)	2	2	1,059,000		1,320,000
D095	Development Officer	(BPS-16)	2	2	767,000		780,000
A01103	Special pay				416,000	321,000	560,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**11,908,000**	**14,215,000**	**16,500,000**
A01151	Total Pay of Other Staff		46	46	10,717,000	13,325,000	15,450,000
S153	Supervisor	(BPS-14)	1	1	443,000		670,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,500,000		2,150,000
L093	Lower Division Clerk	(BPS-11)	5	5	950,000		1,540,000
S072	Senior Secretary Union Council	(BPS-11)	8	8	2,657,000		4,070,000
S131	Sub Engineer	(BPS-11)	4	4	765,000		1,160,000
S015	Secretary Union Council	(BPS-07)	7	7	1,153,000		1,790,000
D159	Driver	(BPS-05)	2	2	725,000		550,000
P044	Plumber	(BPS-05)	1	1	157,000		240,000
D159	Driver	(BPS-04)	1	1	169,000		760,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	9	9	1,530,000		1,860,000
C053	Chowkidar	(BPS-01)	1	1	130,000		130,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	395,000		390,000
S167	Sweeper	(BPS-01)	1	1	143,000		140,000
A01152	Personal pay				5,000	2,000	
A01153	Special pay				1,186,000	888,000	1,050,000
A012	**TOTAL ALLOWANCES**				**19,395,000**	**15,395,000**	**14,480,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,955,000**	**13,595,000**	**12,680,000**
A01202	House rent Allowance				1,484,000	1,053,000	1,390,000
A01203	Conveyance allowance				1,663,000	1,058,000	1,490,000
A0120D	Integrated Allowance				140,000	65,000	140,000
A01211	Hill allowance				60,000	42,000	50,000
A01217	Medical allowance				1,115,000	811,000	1,040,000
A01226	Computer allowance				9,000		
A0122M	Ad-hoc Relief Allowance-2016				1,215,000	75,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,598,000	109,000	
A01238	Charge allowance					205,000	
A0123G	Ad-hoc Relief Allowance-2018				1,574,000	109,000	
A0123P	Ad-hoc Relief Allowance 2019				1,574,000	115,000	
A0123X	Ad-hoc Relief Allowance 2020				2,152,000	2,591,000	3,040,000
A0124C	Disparity Reduction Allowance				3,773,000	2,600,000	2,120,000
A0124F	Adhoc Relief Allowance -2021				1,598,000	109,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,637,000	1,780,000
A0124R	Adhoc Relief Allowance 2022					1,827,000	1,630,000
A01264	Technical Allowance					1,189,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,440,000**	**1,800,000**	**1,800,000**
A01277	Contingent paid staff				1,440,000	1,800,000	1,800,000
001	Contingent Paid Staff				1,440,000	1,800,000	1,800,000
A03	**TOTAL OPERATING EXPENSES**				**3,251,000**	**3,480,000**	**3,891,000**
A032	**TOTAL COMMUNICATIONS**				**135,000**	**135,000**	**135,000**
A03201	Postage and telegraph				15,000	15,000	15,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
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**			**921,000**	**851,000**	**851,000**
A03303	Electricity			90,000	90,000	90,000
001	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			831,000	761,000	761,000
001	Hot and Cold Weather Charges				761,000	
003	Gilgit-Baltistan Weather Charges			831,000		761,000
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**			**1,395,000**	**1,694,000**	**1,950,000**
A03805	Travelling allowance			627,000	627,000	750,000
001	Travelling Allowance			627,000	627,000	750,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	
001	Transportation of Goods			20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			747,000	1,047,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	1,047,000	1,200,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			**640,000**	**640,000**	**795,000**
A03901	Stationery			200,000	200,000	300,000
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			190,000	190,000	250,000
001	Others			190,000	190,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				1,010,000	
A041	**TOTAL PENSION**				1,010,000	
A04114	Superannuation Encashment of L.P.R				1,010,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,010,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,200,000	
A052	**TOTAL GRANTS DOMESTIC**				1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			667,000	47,711,000	800,000
A130	**TOTAL TRANSPORT**			597,000	797,000	700,000
A13001	Transport			597,000	797,000	700,000
001	Transport			597,000	797,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			45,000	45,000	50,000
A13101	Machinery and Equipment			45,000	45,000	50,000
001	Machinery and Equipment			45,000	45,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	50,000
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				46,844,000	
A13305	Works-Urban&Rural/Water supply/Electrificatication				46,844,000	
001	Works - Urban and Rural / Water Supply / Electrification				46,844,000	
Deputy Director LG&RD Skardu				**40,683,000**	**88,442,000**	**42,541,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**34,335,000**	
A052 TOTAL GRANTS DOMESTIC				**34,335,000**	
A05208 Local Bodies				34,335,000	
001 Local Bodies				34,335,000	
District Council Skardu				**34,335,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**96,535,000**	
A052 TOTAL GRANTS DOMESTIC				**96,535,000**	
A05208 Local Bodies				96,535,000	
001 Local Bodies				96,535,000	
Muncipal Committee Skardu				**96,535,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**2,431,000**	
A052 TOTAL GRANTS DOMESTIC				**2,431,000**	
A05208 Local Bodies				2,431,000	
001 Local Bodies				2,431,000	
Deputy Director Local Council Board				**2,431,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				7,473,000	
A052 TOTAL GRANTS DOMESTIC				7,473,000	
A05208 Local Bodies				7,473,000	
001 Local Bodies				7,473,000	
District Council Shigar				**7,473,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				**1,645,000**	
A052 TOTAL GRANTS DOMESTIC				**1,645,000**	
A05208 Local Bodies				1,645,000	
001 Local Bodies				1,645,000	
Municipal Committee Shigar				**1,645,000**	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**17,444,000**	**14,468,000**	**20,250,000**
A011	**TOTAL PAY**		**25**	**36**	**8,333,000**	**8,084,000**	**12,890,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,380,000**	**2,333,000**	**3,540,000**
A01101	Total Basic Pay		4	4	2,146,000	2,199,000	3,330,000
D041	Deputy Director	(BPS-18)	1	1	790,000		1,290,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	381,000		1,030,000
P063	Project Manager	(BPS-17)	1	1	463,000		620,000
D095	Development Officer	(BPS-16)	1	1	512,000		390,000
A01103	Special pay				234,000	134,000	210,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**32**	**5,953,000**	**5,751,000**	**9,350,000**
A01151	Total Pay of Other Staff		21	32	5,369,000	5,340,000	8,800,000
S117	Stenotypist	(BPS-14)	1	1	219,000		310,000
S153	Supervisor	(BPS-14)	1	1	443,000		680,000
U019	Upper Division Clerk	(BPS-14)	1	1	471,000		310,000
L093	Lower Division Clerk	(BPS-11)	1	1	241,000		380,000
S072	Senior Secretary Union Council	(BPS-11)	5	5	1,735,000		2,670,000
S131	Sub Engineer	(BPS-11)	1	1	284,000		250,000
S015	Secretary Union Council	(BPS-07)	5	5	959,000		1,480,000
D159	Driver	(BPS-04)	1	1	127,000		190,000
G033	Generator Operator/Electrician	(BPS-02)		1			180,000
H056	Helpers Dhobi	(BPS-02)		2			180,000
N006	Naib Qasid	(BPS-02)		2			180,000
N028	Naib Qasids/Chowkidars/Sweeper	(BPS-02)	5	5	890,000		1,270,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMINISTRATION AND REGUL**						
SS1303	**Deputy Director LG&RD Shigar**						
P072	Pump Operator	(BPS-02)	1				180,000
S030	Security Guard	(BPS-02)	2				180,000
S235	Sanitary worker	(BPS-02)	1				180,000
W007	Ward Servant	(BPS-02)	2				180,000
A01152	Personal pay					22,000	
A01153	Special pay				584,000	389,000	550,000
A012	**TOTAL ALLOWANCES**				**9,111,000**	**6,384,000**	**7,360,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,391,000**	**4,988,000**	**6,460,000**
A01202	House rent Allowance				672,000	361,000	640,000
A01203	Conveyance allowance				767,000	330,000	700,000
A01211	Hill allowance				25,000	14,000	20,000
A01217	Medical allowance				482,000	256,000	460,000
A0122M	Ad-hoc Relief Allowance-2016				516,000		
A0122Y	Ad-hoc Relief Allowance 2017				738,000		
A0123G	Ad-hoc Relief Allowance-2018				738,000		
A0123P	Ad-hoc Relief Allowance 2019				775,000		
A0123X	Ad-hoc Relief Allowance 2020				1,074,000	1,024,000	1,430,000
A0124C	Disparity Reduction Allowance				1,866,000	1,054,000	1,400,000
A0124F	Adhoc Relief Allowance -2021				738,000		
A0124N	Disparity Reduction Allowance 2022- 15%					653,000	950,000
A0124R	Adhoc Relief Allowance 2022					749,000	860,000
A01264	Technical Allowance					547,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**720,000**	**1,396,000**	**900,000**
A01274	Medical charges					496,000	
A01277	Contingent paid staff				720,000	900,000	900,000
001	Contingent Paid Staff				720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**				**1,644,000**	**3,261,000**	**2,268,000**
A032	**TOTAL COMMUNICATIONS**				**35,000**	**35,000**	**35,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**316,000**	**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			266,000	263,000	263,000
001	Hot and Cold Weather Charges				263,000	
003	Gilgit-Baltistan Weather Charges			266,000		263,000
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**			**648,000**	**648,000**	**1,100,000**
A03805	Travelling allowance			275,000	275,000	400,000
001	Travelling Allowance			275,000	275,000	400,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	363,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	700,000
A039	**TOTAL GENERAL**			**545,000**	**2,165,000**	**720,000**
A03901	Stationery			150,000	150,000	250,000
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of Other Stores				200,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
002	Maintenance Cost of UCs/MCs			200,000		200,000
A03970	Others			170,000	1,790,000	250,000
001	Others			170,000	1,790,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**286,000**	**286,000**	**450,000**
A130	**TOTAL TRANSPORT**			**266,000**	**266,000**	**350,000**
A13001	Transport			266,000	266,000	350,000
001	Transport			266,000	266,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**50,000**
A13101	Machinery and Equipment			10,000	10,000	50,000
001	Machinery and Equipment			10,000	10,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixtures			10,000	10,000	50,000
001	Furniture and Fixture			10,000	10,000	50,000
Deputy Director LG&RD Shigar				**19,374,000**	**18,015,000**	**22,968,000**

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**OTHERS**						
SD1111	**Director LG&RD Directorate Baltistan Region Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**37,379,000**	**34,741,000**	**38,668,000**
A011	**TOTAL PAY**		**49**	**49**	**18,340,000**	**20,659,000**	**24,970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**9,786,000**	**10,897,000**	**12,800,000**
A01101	Total Basic Pay		13	13	8,619,000	10,240,000	11,920,000
D104	Director	(BPS-19)	1	1	1,171,000		1,790,000
S152	Superintending Engineer	(BPS-19)	1	1	1,134,000		1,730,000
E024	Executive Engineer	(BPS-18)	1	1	515,000		1,070,000
A015	Accounts Officer	(BPS-17)	1	1	408,000		680,000
A085	Assistant Direcrtor	(BPS-17)	2	2	1,092,000		1,470,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,396,000		1,820,000
A111	Assistant Engineer	(BPS-16)	1	1	621,000		380,000
C077	Computer Operator	(BPS-16)	1	1	548,000		840,000
D095	Development Officer	(BPS-16)	1	1	292,000		460,000
S116	Stenographer	(BPS-16)	2	2	1,442,000		1,680,000
A01103	Special pay				1,167,000	657,000	880,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**8,554,000**	**9,762,000**	**12,170,000**
A01151	Total Pay of Other Staff		36	36	7,719,000	9,175,000	11,560,000
A009	Accountant	(BPS-16)	1	1	245,000		360,000
O001	Office Assistant	(BPS-16)	2	2	800,000		1,650,000
A166	Audio/Video Operator	(BPS-14)	1	1	204,000		300,000
L012	Laboratory Assistant	(BPS-14)	1	1	275,000		420,000
P033	Photographer	(BPS-14)	1	1	275,000		420,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,147,000		1,150,000
D157	Draftsman	(BPS-11)	1	1	241,000		390,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011120	**OTHERS**						
SD1111	**Director LG&RD Directorate Baltistan Region Skardu**						
L093	Lower Division Clerk	(BPS-11)	3	3	690,000		1,130,000
S131	Sub Engineer	(BPS-11)	1	1	220,000		240,000
S125	Store Keeper	(BPS-09)	1	1	218,000		230,000
D159	Driver	(BPS-04)	7	7	1,200,000		2,020,000
D004	Daftari/Binder	(BPS-02)	1	1	118,000		170,000
C053	Chowkidar	(BPS-01)	2	2	293,000		440,000
N006	Naib Qasid	(BPS-01)	10	10	1,500,000		2,200,000
S167	Sweeper	(BPS-01)	2	2	293,000		440,000
A01153	Special pay				835,000	587,000	610,000
A012	**TOTAL ALLOWANCES**				**19,039,000**	**14,082,000**	**13,698,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,799,000**	**13,857,000**	**13,398,000**
A01202	House rent Allowance				1,563,000	1,030,000	1,340,000
A01203	Conveyance allowance				1,301,000	1,014,000	1,140,000
A01208	Dress Allowance				11,000		8,000
A0120D	Integrated Allowance				130,000	119,000	160,000
A01211	Hill allowance				43,000	35,000	40,000
A01217	Medical allowance				1,129,000	869,000	1,010,000
A01224	Entertainment allowance				12,000	12,000	10,000
A01226	Computer allowance				18,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,246,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,824,000		
A01238	Charge allowance					50,000	
A0123G	Ad-hoc Relief Allowance-2018				1,824,000		
A0123P	Ad-hoc Relief Allowance 2019				1,671,000		
A0123X	Ad-hoc Relief Allowance 2020				2,377,000	2,568,000	2,940,000
A0124C	Disparity Reduction Allowance				3,826,000	2,453,000	2,760,000
A0124F	Adhoc Relief Allowance -2021				1,824,000		
A0124N	Disparity Reduction Allowance 2022- 15%					1,531,000	2,080,000
A0124R	Adhoc Relief Allowance 2022					1,903,000	1,900,000
A01264	Technical Allowance					2,255,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**OTHERS**					
SD1111	**Director LG&RD Directorate Baltistan Region Skardu**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**225,000**	**300,000**
A01277	Contingent paid staff			240,000	225,000	300,000
001	Contingent Paid Staff			240,000	225,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**3,637,000**	**3,637,000**	**4,971,000**
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**	**770,000**
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	705,000
001	Hot and Cold Weather Charges				705,000	
003	Gilgit-Baltistan Weather Charges			705,000		705,000
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**			**2,146,000**	**2,146,000**	**3,200,000**
A03805	Travelling allowance			888,000	888,000	1,200,000
001	Travelling Allowance			888,000	888,000	1,200,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	
001	Transportation of Goods			50,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,207,000	1,207,000	2,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,207,000	1,207,000	2,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**OTHERS**					
SD1111	**Director LG&RD Directorate Baltistan Region Skardu**					
A039	**TOTAL GENERAL**			525,000	525,000	805,000
A03901	Stationery			200,000	200,000	400,000
001	Stationery			200,000	200,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			250,000	250,000	350,000
001	Others			250,000	250,000	350,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				795,000	
A041	**TOTAL PENSION**				795,000	
A04114	Superannuation Encashment of L.P.R				795,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				795,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,500,000	
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			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**			879,000	879,000	1,300,000
A130	**TOTAL TRANSPORT**			804,000	804,000	1,200,000

GC21013 (013)
LOCAL GOVERNMENT & RURAL DEVELOPMENT

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**OTHERS**					
SD1111	**Director LG&RD Directorate Baltistan Region Skardu**					
A13001	Transport			804,000	804,000	1,200,000
001	Transport			804,000	804,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**50,000**
A13101	Machinery and Equipment			45,000	45,000	50,000
001	Machinery and Equipment			45,000	45,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixtures			30,000	30,000	50,000
001	Furniture and Fixture			30,000	30,000	50,000
Director LG&RD Directorate Baltistan Region Skardu				**41,945,000**	**41,602,000**	**44,989,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	111	16,905,079,000	1,050,327,000	192,620,000	21,653,377,000	21,845,997,000
GILGIT	17	316,996,000	97,075,000	12,096,000	5,632,000	17,728,000
SKARDU	14	12,031,000	10,095,000	11,070,000	2,944,000	14,014,000
ASTORE	13	10,422,000	8,578,000	10,949,000	2,802,000	13,751,000
HUNZA	12	10,744,000	7,796,000	9,482,000	2,713,000	12,195,000
DIAMER	11	12,751,000	13,034,000	8,669,000	5,166,000	13,835,000
GHANCHE	10	8,522,000	8,042,000	7,569,000	2,253,000	9,822,000
GHIZER	9	8,056,000	6,658,000	5,682,000	2,836,000	8,518,000
NAGAR	6	5,305,000	4,565,000	4,081,000	2,346,000	6,427,000
KHARMANG	5	3,463,000	1,770,000	2,580,000	2,035,000	4,615,000
SHIGAR	5	4,758,000	3,200,000	2,220,000	2,519,000	4,739,000
TOTAL	**213**	**17,298,127,000**	**1,211,140,000**	**267,018,000**	**21,684,623,000**	**21,951,641,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

	Rs
Charged:	**0**
Voted:	**21,951,641,000**
Total:	**21,951,641,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011120	ACCOUNTING SERVICES	93,048,000	80,813,000	105,644,000
011120	OTHERS	200,000,000	80,000,000	
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	16,905,079,000	1,050,327,000	21,845,997,000
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINIS	100,000,000		
TOTAL		**17,298,127,000**	**1,211,140,000**	**21,951,641,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
AT1005	Treasury Officer Astore	10,422,000	8,578,000	13,751,000
DM1005	Treasury Officer Diamer	12,751,000	13,034,000	13,835,000
GL1500	Secretary Finance-II	16,656,712,000		21,150,000,000
GL1504	Secretary Finance Gilgit	248,367,000	1,050,327,000	695,997,000
GL1525	Treasury Officer Gilgit	16,996,000	17,075,000	17,728,000
GL1771	Managing Director GB PPRA	100,000,000		
GL1786	Northern Areas Transport Corporation NAT	200,000,000	80,000,000	
GN1005	Treasury Officer Ghanche	8,522,000	8,042,000	9,822,000
GZ1005	Treasury Officer Ghizer	8,056,000	6,658,000	8,518,000
HN1029	Treasury Officer Hunza	10,744,000	7,796,000	12,195,000
NG1501	Treasury Officer Nagar	5,305,000	4,565,000	6,427,000
RG1501	Treasury Officer Kharmang	3,463,000	1,770,000	4,615,000
SD1008	Treasury Officer Skardu	12,031,000	10,095,000	14,014,000
SS1501	Treasury Officer Shigar	4,758,000	3,200,000	4,739,000
TOTAL		**17,298,127,000**	**1,211,140,000**	**21,951,641,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**3,612,776,000**	**362,962,000**	**267,018,000**
A011	**PAY**	**71,308,000**	**79,079,000**	**118,290,000**
A011-1	**TOTAL PAY OF OFFICERS**	**32,679,000**	**39,286,000**	**59,310,000**
A01101	Basic Pay	30,006,000	36,957,000	44,230,000
A01103	Special pay	2,608,000	2,203,000	15,010,000
A01105	Qualification Pay	65,000	126,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**38,629,000**	**39,793,000**	**58,980,000**
A01151	Pay of Other Staff	35,068,000	37,287,000	55,440,000
A01152	Personal pay	60,000	73,000	100,000
A01153	Special pay	3,501,000	2,433,000	3,440,000
A012	**ALLOWANCES**	**3,541,468,000**	**283,883,000**	**148,728,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,512,195,000**	**212,679,000**	**116,678,000**
A01202	House rent Allowance	6,968,000	5,016,000	7,560,000
A01203	Conveyance allowance	7,351,000	5,333,000	7,530,000
A0120D	Integrated Allowance	318,000	311,000	340,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	215,000	375,000	180,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,067,000	2,640,000	3,260,000
A01211	Hill allowance	166,000	123,000	142,000
A01216	Qualification allowance	101,000	455,000	150,000
A01217	Medical allowance	3,976,000	3,029,000	4,020,000
A0121N	Personal Allowance	38,000	39,000	30,000
A0121Q	Audit and Accounts Allowance	7,118,000	12,361,000	17,950,000
A01224	Entertainment allowance	18,000	12,000	10,000
A01226	Computer allowance	243,000	162,000	203,000
A0122M	Ad-hoc Relief Allowance-2016	4,248,000	18,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	20,000
A0122S	Utility Allowance	8,220,000	6,939,000	8,700,000
A0122Y	Ad-hoc Relief Allowance 2017	6,239,000	33,000	
A01235	Secretariat allowance	55,000	99,000	40,000
A01236	Deputation allowance		139,000	
A01238	Charge allowance		135,000	
A01239	Special allowance		20,000	
A0123E	Executive Allowance	15,696,000	18,699,000	23,920,000
A0123G	Ad-hoc Relief Allowance-2018	6,239,000	33,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	5,724,000	23,000	
A0123X	Ad-hoc Relief Allowance 2020	8,087,000	9,714,000	11,850,000
A01241	Utility allowance for electricity		172,000	
A0124C	Disparity Reduction Allowance	6,599,000	4,035,000	5,123,000
A0124F	Adhoc Relief Allowance -2021	6,266,000	49,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,482,000	3,080,000
A0124R	Adhoc Relief Allowance 2022		7,232,000	7,750,000
A01250	Incentive Allowance	15,243,000	12,626,000	14,520,000
A01270	Other	3,400,000,000	120,327,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**29,273,000**	**71,204,000**	**32,050,000**
A01273	Honoraria	19,000,000	54,942,000	19,000,000
A01274	Medical charges		3,663,000	750,000
A01275	Rest and Recreation Allowance		69,000	
A01277	Contingent paid staff	10,273,000	12,530,000	12,300,000
A03	**TOTAL OPERATING EXPENSES**	**1,338,473,000**	**473,125,000**	**78,912,000**
A032	**COMMUNICATIONS**	**2,090,000**	**2,047,000**	**1,950,000**
A03201	Postage and telegraph	505,000	505,000	405,000
A03202	Telephone and trunk call	1,585,000	1,542,000	1,545,000
A033	**UTILITIES**	**4,852,000**	**5,244,000**	**4,345,000**
A03303	Electricity	800,000	1,248,000	800,000
A03304	Hot and cold weather charges	3,302,000	2,988,000	2,395,000
A03305	POL for Generator	750,000	1,008,000	1,150,000
A034	**OCCUPANCY COSTS**	**5,980,000**	**5,494,000**	**6,255,000**
A03402	Rent for office building	2,980,000	3,337,000	3,255,000
A03403	Rent for residential building	3,000,000	2,157,000	3,000,000
A036	**MOTOR VEHICLES**	**500,000**	**84,000**	**500,000**
A03603	Registration	500,000	84,000	500,000
A038	**TRAVEL & TRANSPORTATION**	**21,948,000**	**25,665,000**	**25,707,000**
A03805	Travelling allowance	11,337,000	12,024,000	12,000,000
A03806	Transportation of Goods (Govt.)	8,000	6,000	5,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,602,000	13,634,000	13,702,000
A03808	Conveyance charges (Govt.)	1,000	1,000	
A039	**GENERAL**	**1,303,103,000**	**434,591,000**	**40,155,000**
A03901	Stationery	6,240,000	7,602,000	8,400,000
A03902	Printing and publication	4,880,000	5,969,000	7,385,000
A03903	Conference/seminars/workshops	200,000		200,000
A03905	Newspapers periodicals and books	363,000	483,000	300,000
A03906	Uniforms and protective clothing	220,000	290,000	370,000
A03907	Advertising & Publicity	100,100,000	40,000	50,000
A03917	Law charges	200,000	162,000	300,000
A03918	Exhibitions fairs and other national celebrations	150,000	150,000	200,000
A03936	Foreign/Inland Training Course Fee	30,000,000	1,181,000	
A03970	Others	1,160,750,000	418,714,000	22,950,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**	**500,000,000**	**434,000**	**450,000,000**
A041	**PENSION**	**500,000,000**	**434,000**	**450,000,000**
A04114	Superannuation Encashment of L.P.R	500,000,000	434,000	450,000,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**11,776,712,000**	**329,206,000**	**21,090,000,000**
A052	**GRANTS DOMESTIC**	**11,776,712,000**	**329,206,000**	**21,090,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		28,000	
A05270	To Others	11,776,712,000	327,978,000	21,090,000,000
A06	**TOTAL TRANSFERS**	**2,500,000**	**2,038,000**	**2,500,000**
A063	**ENTERTAINMENT & GIFTS**	**2,500,000**	**2,038,000**	**2,500,000**
A06301	Entertainments & Gifts	2,500,000	2,038,000	2,500,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**49,100,000**	**15,525,000**	**35,350,000**
A092	**COMPUTER EQUIPMENT**	**9,000,000**	**2,950,000**	**12,000,000**
A09202	Software			1,000,000
A09203	I.T. Equipment	9,000,000	2,950,000	11,000,000
A095	**PURCHASE OF TRANSPORT**	**35,000,000**	**220,000**	**15,000,000**
A09501	Purchase of Transport	35,000,000	220,000	15,000,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**3,450,000**	**10,705,000**	**5,950,000**
A09601	Purchase of Plant and Machinery	3,450,000	10,705,000	5,950,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**1,650,000**	**1,650,000**	**2,400,000**
A09701	Purchase of Furniture and Fixture	1,650,000	1,650,000	2,400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**18,566,000**	**27,850,000**	**27,861,000**
A130	**TRANSPORT**	**13,200,000**	**20,825,000**	**13,300,000**
A13001	Transport	13,200,000	20,825,000	13,300,000
A131	**MACHINERY AND EQUIPMENT**	**2,780,000**	**4,168,000**	**10,880,000**
A13101	Machinery and Equipment	2,780,000	4,168,000	10,880,000
A132	**FURNITURE AND FIXTURE**	**1,080,000**	**746,000**	**1,180,000**
A13201	Furniture and Fixtures	1,080,000	746,000	1,180,000
A133	**BUILDINGS AND STRUCTURE**	**1,506,000**	**2,111,000**	**2,501,000**
A13370	Others	1,506,000	2,111,000	2,501,000
NET TOTAL		**17,298,127,000**	**1,211,140,000**	**21,951,641,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	4,420,000
02	29			29	8,710,000
03	2			2	590,000
04	4			4	1,410,000
05	10			10	2,640,000
07	2			2	810,000
11	31			31	10,290,000
12	4			4	1,470,000
14	24			24	10,690,000
15	10			10	4,290,000
16	37			37	20,040,000
17	24			24	16,880,000
18	12			12	12,840,000
19	2			2	2,910,000
20	1			1	1,680,000
TOTAL	**213**			**213**	**99,670,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**7,728,000**	**6,539,000**	**10,949,000**
A011	**TOTAL PAY**		**13**	**13**	**3,057,000**	**2,792,000**	**7,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**322,000**	**465,000**	**930,000**
A01101	Total Basic Pay		1	1	292,000	435,000	900,000
S140	Sub Treasury Officer	(BPS-16)	1	1	292,000		900,000
A01103	Special pay				30,000	30,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,735,000**	**2,327,000**	**6,180,000**
A01151	Total Pay of Other Staff		12	12	2,485,000	2,177,000	6,000,000
A009	Accountant	(BPS-16)	1	1	402,000		870,000
D021	Data Entry Operator	(BPS-15)	1	1	330,000		870,000
U004	UDC/Accountant	(BPS-14)	1	1	303,000		800,000
L093	Lower Division Clerk	(BPS-11)	3	3	555,000		980,000
D159	Driver	(BPS-04)	1	1	169,000		450,000
N006	Naib Qasid	(BPS-02)	2	2	317,000		890,000
C053	Chowkidar	(BPS-01)	1	1	144,000		380,000
N006	Naib Qasid	(BPS-01)	2	2	265,000		760,000
A01153	Special pay				250,000	150,000	180,000
A012	**TOTAL ALLOWANCES**				**4,671,000**	**3,747,000**	**3,839,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,471,000**	**2,247,000**	**2,339,000**
A01202	House rent Allowance				285,000	183,000	230,000
A01203	Conveyance allowance				420,000	254,000	320,000
A0120D	Integrated Allowance				43,000	42,000	40,000
A01211	Hill allowance				13,000	10,000	10,000
A01216	Qualification allowance					255,000	
A01217	Medical allowance				234,000	159,000	190,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
AT1005	**Treasury Officer Astore**					
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			189,000		
A0122Y	Ad-hoc Relief Allowance 2017			278,000		
A0123G	Ad-hoc Relief Allowance-2018			278,000		
A0123P	Ad-hoc Relief Allowance 2019			333,000		
A0123X	Ad-hoc Relief Allowance 2020			417,000	396,000	470,000
A0124C	Disparity Reduction Allowance			694,000	439,000	490,000
A0124F	Adhoc Relief Allowance -2021			278,000		
A0124N	Disparity Reduction Allowance 2022- 15%				239,000	300,000
A0124R	Adhoc Relief Allowance 2022				261,000	280,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff			1,200,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**1,543,000**	**1,513,000**	**1,802,000**
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**			**402,000**	**372,000**	**372,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			192,000	162,000	162,000
001	Hot and Cold Weather Charges				162,000	
003	Gilgit-Baltistan Weather Charges			192,000		162,000
A03305	POL for Generator			150,000	150,000	150,000
001	POL for Generator			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**501,000**	**501,000**	**500,000**
A03805	Travelling allowance			500,000	500,000	500,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
AT1005	**Treasury Officer Astore**					
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	
001	Transportation of Goods			1,000	1,000	
A039	**TOTAL GENERAL**			**570,000**	**570,000**	**860,000**
A03901	Stationery			200,000	200,000	400,000
001	Stationery			200,000	200,000	400,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			300,000	300,000	400,000
001	Others			300,000	300,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,100,000**	**475,000**	**900,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**275,000**	**500,000**
A09203	I.T. Equipment			900,000	275,000	500,000
001	I.T. Equipment				275,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**300,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	300,000
001	Purchase of Plant & Machinery			100,000	100,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**100,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**50,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
AT1005	**Treasury Officer Astore**					
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	
A13370	Others			1,000	1,000	
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	
Treasury Officer Astore				**10,422,000**	**8,578,000**	**13,751,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**8,179,000**	**8,596,000**	**8,669,000**
A011	**TOTAL PAY**		**11**	**11**	**3,309,000**	**3,966,000**	**3,970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**853,000**	**1,059,000**	**1,190,000**
A01101	Total Basic Pay		2	2	775,000	998,000	1,120,000
T060	Treasury Officer	(BPS-17)	1	1	519,000		770,000
S140	Sub Treasury Officer	(BPS-16)	1	1	256,000		350,000
A01103	Special pay				78,000	61,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,456,000**	**2,907,000**	**2,780,000**
A01151	Total Pay of Other Staff		9	9	2,229,000	2,732,000	2,780,000
T011	Teasury Accountant	(BPS-16)	2	2	611,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	314,000		460,000
U019	Upper Division Clerk	(BPS-14)	1	1	331,000		510,000
L093	Lower Division Clerk	(BPS-11)	2	2	420,000		630,000
N006	Naib Qasid	(BPS-02)	2	2	396,000		600,000
S167	Sweeper	(BPS-02)	1	1	157,000		230,000
A01153	Special pay				227,000	175,000	
A012	**TOTAL ALLOWANCES**				**4,870,000**	**4,630,000**	**4,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,390,000**	**2,543,000**	**3,099,000**
A01202	House rent Allowance				277,000	192,000	270,000
A01203	Conveyance allowance				416,000	265,000	410,000
A0120D	Integrated Allowance				11,000	22,000	10,000
A01211	Hill allowance				11,000	9,000	10,000
A01216	Qualification allowance					38,000	30,000
A01217	Medical allowance				201,000	156,000	200,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				223,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
DM1005	**Treasury Officer Diamer**					
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			289,000		
A0123G	Ad-hoc Relief Allowance-2018			289,000		
A0123P	Ad-hoc Relief Allowance 2019			310,000		
A0123X	Ad-hoc Relief Allowance 2020			414,000	523,000	620,000
A0124C	Disparity Reduction Allowance			651,000	579,000	710,000
A0124F	Adhoc Relief Allowance -2021			289,000		
A0124N	Disparity Reduction Allowance 2022- 15%				363,000	430,000
A0124R	Adhoc Relief Allowance 2022				363,000	400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,480,000**	**2,087,000**	**1,600,000**
A01273	Honoraria			1,000,000	1,000,000	1,000,000
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01274	Medical charges				487,000	
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**2,671,000**	**2,962,000**	**3,266,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**115,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			40,000	40,000	100,000
001	Telephone and Trunk Calls			40,000	40,000	100,000
A033	**TOTAL UTILITIES**			**390,000**	**481,000**	**531,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			160,000	151,000	151,000
001	Hot and Cold Weather Charges				151,000	
003	Gilgit-Baltistan Weather Charges			160,000		151,000
A03305	POL for Generator			150,000	250,000	300,000
001	POL for Generator			150,000	250,000	300,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			**1,151,000**	**1,151,000**	**1,400,000**
A03805	Travelling allowance			600,000	600,000	500,000
001	Travelling Allowance			600,000	600,000	500,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	550,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	900,000
A039	**TOTAL GENERAL**			**1,075,000**	**1,275,000**	**1,220,000**
A03901	Stationery			500,000	500,000	500,000
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			50,000	50,000	200,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			500,000	700,000	500,000
001	Others			500,000	700,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,150,000**	**725,000**	**1,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**475,000**	**500,000**
A09203	I.T. Equipment			900,000	475,000	500,000
001	I.T. Equipment				475,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**100,000**	**400,000**
A09601	Purchase of Plant and Machinery			100,000	100,000	400,000
001	Purchase of Plant & Machinery			100,000	100,000	400,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**150,000**	**150,000**	**100,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
DM1005	**Treasury Officer Diamer**					
A09701	Purchase of Furniture and Fixture			150,000	150,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**751,000**	**751,000**	**900,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**700,000**
A13001	Transport			550,000	550,000	700,000
001	Transport			550,000	550,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**100,000**
A13201	Furniture and Fixtures			100,000	100,000	100,000
001	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	
A13370	Others			1,000	1,000	
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	
Treasury Officer Diamer				**12,751,000**	**13,034,000**	**13,835,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**11,930,000**	**9,916,000**	**12,096,000**
A011	**TOTAL PAY**		**17**	**17**	**5,441,000**	**5,164,000**	**6,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,300,000**	**2,068,000**	**1,340,000**
A01101	Total Basic Pay		2	2	1,195,000	1,942,000	1,270,000
T060	Treasury Officer	(BPS-17)	1	1	574,000		890,000
S140	Sub Treasury Officer	(BPS-16)	1	1	621,000		380,000
A01103	Special pay				105,000	126,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,141,000**	**3,096,000**	**5,360,000**
A01151	Total Pay of Other Staff		15	15	3,790,000	2,926,000	5,040,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	511,000		780,000
D021	Data Entry Operator	(BPS-15)	1	1	299,000		460,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,155,000		1,770,000
L093	Lower Division Clerk	(BPS-11)	3	3	828,000		910,000
D159	Driver	(BPS-05)	1	1	133,000		190,000
J050	Junior Record Keeper	(BPS-05)	1	1	133,000		190,000
D118	Dispatch Rider	(BPS-03)	1	1	123,000		180,000
N006	Naib Qasid	(BPS-02)	2	2	434,000		410,000
S167	Sweeper	(BPS-02)	1	1	174,000		150,000
A01152	Personal pay				14,000		
A01153	Special pay				337,000	170,000	320,000
A012	**TOTAL ALLOWANCES**				**6,489,000**	**4,752,000**	**5,396,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,769,000**	**3,454,000**	**4,496,000**
A01202	House rent Allowance				606,000	449,000	630,000
A01203	Conveyance allowance				586,000	383,000	580,000
A0120D	Integrated Allowance				7,000	11,000	7,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GL1525	**Treasury Officer Gilgit**					
A01211	Hill allowance			17,000	10,000	10,000
A01217	Medical allowance			310,000	200,000	310,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			317,000		
A0122Y	Ad-hoc Relief Allowance 2017			486,000		
A0123G	Ad-hoc Relief Allowance-2018			486,000		
A0123P	Ad-hoc Relief Allowance 2019			544,000		
A0123X	Ad-hoc Relief Allowance 2020			701,000	688,000	840,000
A0124C	Disparity Reduction Allowance			1,214,000	746,000	890,000
A0124F	Adhoc Relief Allowance -2021			486,000		
A0124N	Disparity Reduction Allowance 2022- 15%				479,000	640,000
A0124R	Adhoc Relief Allowance 2022				479,000	580,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**1,298,000**	**900,000**
A01273	Honoraria				398,000	
001	HONORARIA				398,000	
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**3,365,000**	**3,949,000**	**4,132,000**
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**			**430,000**	**397,000**	**397,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			250,000	217,000	217,000
001	Hot and Cold Weather Charges				217,000	
003	Gilgit-Baltistan Weather Charges			250,000		217,000
A03305	POL for Generator			150,000	150,000	150,000
001	POL for Generator			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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			**1,145,000**	**1,162,000**	**1,300,000**
A03402	Rent for office building			1,145,000	1,162,000	1,300,000
001	Rent for Office Building			1,145,000	1,162,000	1,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**836,000**	**1,200,000**
A03805	Travelling allowance			400,000	361,000	400,000
001	Travelling Allowance			400,000	361,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			550,000	475,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	475,000	800,000
A039	**TOTAL GENERAL**			**760,000**	**1,474,000**	**1,155,000**
A03901	Stationery			400,000	575,000	500,000
001	Stationery			400,000	575,000	500,000
A03902	Printing and publication			50,000	89,000	300,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			300,000	800,000	350,000
001	Others			300,000	800,000	350,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**434,000**	
A041	**TOTAL PENSION**				**434,000**	
A04114	Superannuation Encashment of L.P.R				434,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				434,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GL1525	**Treasury Officer Gilgit**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,100,000**	**475,000**	**800,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**275,000**	**500,000**
A09203	I.T. Equipment			900,000	275,000	500,000
001	I.T. Equipment				275,000	
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**			**100,000**	**100,000**	**150,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**601,000**	**1,101,000**	**700,000**
A130	**TOTAL TRANSPORT**			**550,000**	**1,050,000**	**600,000**
A13001	Transport			550,000	1,050,000	600,000
001	Transport			550,000	1,050,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**50,000**
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
GL1525 Treasury Officer Gilgit					
A133 TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	
A13370 Others			1,000	1,000	
001 Others - Repair and Maintenance of Building & Structures			1,000	1,000	
Treasury Officer Gilgit			**16,996,000**	**17,075,000**	**17,728,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 OTHERS					
GL1786 Northern Areas Transport Corporation NAT					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**200,000,000**	**80,000,000**	
A052 TOTAL GRANTS DOMESTIC			**200,000,000**	**80,000,000**	
A05270 To Others			200,000,000	80,000,000	
001 To Others				80,000,000	
014 To Others (Routine Grant-in-Aid)			150,000,000		
015 To Others (Subsidy for Concession in Fare of Old Age and Differently-abled People)			50,000,000		
Northern Areas Transport Corporation NAT			**200,000,000**	**80,000,000**	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**6,660,000**	**6,816,000**	**7,569,000**
A011	**TOTAL PAY**		**10**	**10**	**2,821,000**	**3,535,000**	**4,130,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**619,000**	**896,000**	**920,000**
A01101	Total Basic Pay		1	1	566,000	842,000	870,000
S140	Sub Treasury Officer	(BPS-16)	1	1	566,000		870,000
A01103	Special pay				53,000	54,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,202,000**	**2,639,000**	**3,210,000**
A01151	Total Pay of Other Staff		9	9	2,013,000	2,482,000	3,030,000
A009	Accountant	(BPS-16)	1	1	402,000		620,000
D021	Data Entry Operator	(BPS-15)	1	1	298,000		460,000
U018	UDC/Treasurer	(BPS-14)	1	1	274,000		420,000
L093	Lower Division Clerk	(BPS-11)	2	2	419,000		620,000
N006	Naib Qasid	(BPS-02)	2	2	363,000		520,000
S167	Sweeper	(BPS-02)	1	1	139,000		210,000
C053	Chowkidar	(BPS-01)	1	1	118,000		180,000
A01153	Special pay				189,000	157,000	180,000
A012	**TOTAL ALLOWANCES**				**3,839,000**	**3,281,000**	**3,439,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,066,000**	**2,381,000**	**2,539,000**
A01202	House rent Allowance				273,000	189,000	240,000
A01203	Conveyance allowance				343,000	284,000	330,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A01211	Hill allowance				12,000	9,000	10,000
A01217	Medical allowance				180,000	155,000	180,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				185,000		
A0122Y	Ad-hoc Relief Allowance 2017				252,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GN1005	**Treasury Officer Ghanche**					
A01235	Secretariat allowance				29,000	
A0123G	Ad-hoc Relief Allowance-2018			252,000		
A0123P	Ad-hoc Relief Allowance 2019			303,000		
A0123X	Ad-hoc Relief Allowance 2020			375,000	499,000	550,000
A0124C	Disparity Reduction Allowance			608,000	534,000	550,000
A0124F	Adhoc Relief Allowance -2021			252,000		
A0124N	Disparity Reduction Allowance 2022- 15%				322,000	340,000
A0124R	Adhoc Relief Allowance 2022				329,000	310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**773,000**	**900,000**	**900,000**
A01277	Contingent paid staff			773,000	900,000	900,000
001	Contingent Paid Staff			773,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**911,000**	**901,000**	**1,202,000**
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**			**180,000**	**171,000**	**171,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			150,000	141,000	141,000
001	Hot and Cold Weather Charges				141,000	
003	Gilgit-Baltistan Weather Charges			150,000		141,000
A034	**TOTAL OCCUPANCY COSTS**			**20,000**	**20,000**	**20,000**
A03402	Rent for office building			20,000	20,000	20,000
001	Rent for Office Building			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**276,000**	**275,000**	**401,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GN1005	**Treasury Officer Ghanche**					
A03805	Travelling allowance			275,000	275,000	400,000
001	Travelling Allowance			275,000	275,000	400,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A039	**TOTAL GENERAL**			**385,000**	**385,000**	**560,000**
A03901	Stationery			200,000	200,000	300,000
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			170,000	170,000	250,000
001	Others			170,000	170,000	250,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**900,000**	**275,000**	**950,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**275,000**	**500,000**
A09203	I.T. Equipment			900,000	275,000	500,000
001	I.T. Equipment				275,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**300,000**
A09601	Purchase of Plant and Machinery					300,000
001	Purchase of Plant & Machinery					300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**150,000**
A09701	Purchase of Furniture and Fixture					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**50,000**	**101,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GN1005	**Treasury Officer Ghanche**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	50,000
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	50,000
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000		1,000
A13370	Others			1,000		1,000
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
Treasury Officer Ghanche				**8,522,000**	**8,042,000**	**9,822,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**5,278,000**	**4,503,000**	**5,682,000**
A011	**TOTAL PAY**		**9**	**9**	**2,379,000**	**2,495,000**	**3,350,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**366,000**	**557,000**	**550,000**
A01101	Total Basic Pay		1	1	336,000	489,000	520,000
S140	Sub Treasury Officer	(BPS-16)	1	1	336,000		520,000
A01103	Special pay				30,000	30,000	30,000
A01105	Qualification Pay					38,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,013,000**	**1,938,000**	**2,800,000**
A01151	Total Pay of Other Staff		8	8	1,845,000	1,827,000	2,370,000
A009	Accountant	(BPS-16)	1	1	373,000		200,000
D021	Data Entry Operator	(BPS-15)	1	1	241,000		240,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		450,000
L093	Lower Division Clerk	(BPS-11)	2	2	481,000		780,000
N006	Naib Qasid	(BPS-02)	2	2	304,000		460,000
S167	Sweeper	(BPS-02)	1	1	152,000		240,000
A01153	Special pay				168,000	111,000	430,000
A012	**TOTAL ALLOWANCES**				**2,899,000**	**2,008,000**	**2,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,659,000**	**1,708,000**	**2,032,000**
A01202	House rent Allowance				206,000	158,000	200,000
A01203	Conveyance allowance				321,000	232,000	230,000
A0120D	Integrated Allowance				7,000	11,000	3,000
A01211	Hill allowance				8,000	5,000	8,000
A01217	Medical allowance				162,000	108,000	160,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				136,000		
A0122Y	Ad-hoc Relief Allowance 2017				218,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GZ1005	**Treasury Officer Ghizer**					
A01235	Secretariat allowance			26,000	27,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			218,000		
A0123P	Ad-hoc Relief Allowance 2019			270,000		
A0123X	Ad-hoc Relief Allowance 2020			330,000	348,000	430,000
A0124C	Disparity Reduction Allowance			525,000	363,000	402,000
A0124F	Adhoc Relief Allowance -2021			223,000		
A0124N	Disparity Reduction Allowance 2022- 15%				228,000	330,000
A0124R	Adhoc Relief Allowance 2022				228,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**300,000**	**300,000**
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**1,827,000**	**1,829,000**	**1,786,000**
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**			**112,000**	**114,000**	**264,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			102,000	104,000	104,000
001	Hot and Cold Weather Charges				104,000	
003	Gilgit-Baltistan Weather Charges			102,000		104,000
A03305	POL for Generator					150,000
A034	**TOTAL OCCUPANCY COSTS**			**275,000**	**275,000**	
A03402	Rent for office building			275,000	275,000	
001	Rent for Office Building			275,000	275,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GZ1005	**Treasury Officer Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**552,000**	**552,000**	**552,000**
A03805	Travelling allowance			550,000	550,000	550,000
001	Travelling Allowance			550,000	550,000	550,000
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.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**873,000**	**873,000**	**955,000**
A03901	Stationery			350,000	350,000	400,000
001	Stationery			350,000	350,000	400,000
A03902	Printing and publication			110,000	110,000	150,000
A03905	Newspapers periodicals and books			8,000	8,000	
001	Newspapers, Periodicals and Books			8,000	8,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			400,000	400,000	400,000
001	Others			400,000	400,000	400,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**900,000**	**275,000**	**950,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**275,000**	**500,000**
A09203	I.T. Equipment			900,000	275,000	500,000
001	I.T. Equipment				275,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**300,000**
A09601	Purchase of Plant and Machinery					300,000
001	Purchase of Plant & Machinery					300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**150,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
GZ1005	**Treasury Officer Ghizer**					
A09701	Purchase of Furniture and Fixture					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,000**	**51,000**	**100,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**50,000**
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	
A13370	Others			1,000	1,000	
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	
Treasury Officer Ghizer				**8,056,000**	**6,658,000**	**8,518,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**8,330,000**	**5,996,000**	**9,482,000**
A011	**TOTAL PAY**		**12**	**12**	**3,030,000**	**2,022,000**	**4,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**577,000**	**845,000**	**830,000**
A01101	Total Basic Pay		1	1	491,000	759,000	760,000
T060	Treasury Officer	(BPS-17)	1	1	491,000		760,000
A01103	Special pay				48,000	48,000	40,000
A01105	Qualification Pay				38,000	38,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,453,000**	**1,177,000**	**3,440,000**
A01151	Total Pay of Other Staff		11	11	2,233,000	1,110,000	3,220,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	493,000		750,000
D021	Data Entry Operator	(BPS-15)	1	1	298,000		320,000
U019	Upper Division Clerk	(BPS-14)	2	2	479,000		730,000
L093	Lower Division Clerk	(BPS-11)	3	3	503,000		740,000
C053	Chowkidar	(BPS-01)	1	1	115,000		170,000
N006	Naib Qasid	(BPS-01)	2	2	230,000		340,000
S167	Sweeper	(BPS-01)	1	1	115,000		170,000
A01153	Special pay				220,000	67,000	220,000
A012	**TOTAL ALLOWANCES**				**5,300,000**	**3,974,000**	**5,212,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,140,000**	**1,274,000**	**2,462,000**
A01202	House rent Allowance				252,000	126,000	250,000
A01203	Conveyance allowance				378,000	155,000	370,000
A0120D	Integrated Allowance				22,000		10,000
A01211	Hill allowance				12,000	2,000	10,000
A01217	Medical allowance				220,000	59,000	220,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				182,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
HN1029	**Treasury Officer Hunza**					
A0122Y	Ad-hoc Relief Allowance 2017			251,000		
A01235	Secretariat allowance			29,000	29,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			251,000		
A0123P	Ad-hoc Relief Allowance 2019			268,000		
A0123X	Ad-hoc Relief Allowance 2020			354,000	244,000	540,000
A0124C	Disparity Reduction Allowance			661,000	291,000	723,000
A0124F	Adhoc Relief Allowance -2021			251,000		
A0124N	Disparity Reduction Allowance 2022- 15%				184,000	
A0124R	Adhoc Relief Allowance 2022				184,000	310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,160,000**	**2,700,000**	**2,750,000**
A01274	Medical charges					50,000
A01277	Contingent paid staff			2,160,000	2,700,000	2,700,000
001	Contingent Paid Staff			2,160,000	2,700,000	2,700,000
A03	**TOTAL OPERATING EXPENSES**			**1,463,000**	**1,475,000**	**1,713,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**30,000**	**15,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	25,000	10,000
001	Telephone and Trunk Calls			10,000	25,000	10,000
A033	**TOTAL UTILITIES**			**283,000**	**294,000**	**296,000**
A03303	Electricity			25,000	15,000	25,000
001	Electricity			25,000	15,000	25,000
A03304	Hot and cold weather charges			108,000	121,000	121,000
001	Hot and Cold Weather Charges				121,000	
003	Gilgit-Baltistan Weather Charges			108,000		121,000
A03305	POL for Generator			150,000	158,000	150,000
001	POL for Generator			150,000	158,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**630,000**	**650,000**
A03402	Rent for office building			600,000	630,000	650,000
001	Rent for Office Building			600,000	630,000	650,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			**309,000**	**265,000**	**351,000**
A03805	Travelling allowance			308,000	265,000	350,000
001	Travelling Allowance			308,000	265,000	350,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A039	**TOTAL GENERAL**			**256,000**	**256,000**	**401,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			25,000	25,000	100,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**900,000**	**275,000**	**950,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**275,000**	**500,000**
A09203	I.T. Equipment			900,000	275,000	500,000
001	I.T. Equipment				275,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**300,000**
A09601	Purchase of Plant and Machinery					300,000
001	Purchase of Plant & Machinery					300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**150,000**
A09701	Purchase of Furniture and Fixture					150,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
HN1029	**Treasury Officer Hunza**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			51,000	50,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	25,000
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000		
A13370	Others			1,000		
001	Others - Repair and Maintenance of Building & Structures			1,000		
Treasury Officer Hunza				**10,744,000**	**7,796,000**	**12,195,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**3,397,000**	**3,046,000**	**4,081,000**
A011	**TOTAL PAY**		**6**	**6**	**1,622,000**	**1,825,000**	**2,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**336,000**	**741,000**	**510,000**
A01101	Total Basic Pay		1	1	310,000	694,000	440,000
S140	Sub Treasury Officer	(BPS-16)	1	1	310,000		440,000
A01103	Special pay				26,000	47,000	30,000
A01105	Qualification Pay						40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,286,000**	**1,084,000**	**2,020,000**
A01151	Total Pay of Other Staff		5	5	1,183,000	1,025,000	1,900,000
A009	Accountant	(BPS-16)	1	1	548,000		840,000
D021	Data Entry Operator	(BPS-15)	1	1	219,000		460,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		240,000
J050	Junior Record Keeper	(BPS-05)	1	1	133,000		190,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		170,000
A01153	Special pay				103,000	59,000	120,000
A012	**TOTAL ALLOWANCES**				**1,775,000**	**1,221,000**	**1,551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,775,000**	**1,221,000**	**1,551,000**
A01202	House rent Allowance				147,000	94,000	140,000
A01203	Conveyance allowance				222,000	155,000	220,000
A0120D	Integrated Allowance				11,000		10,000
A01211	Hill allowance				5,000	2,000	4,000
A01216	Qualification allowance				41,000	42,000	
A01217	Medical allowance				108,000	54,000	100,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				103,000		
A0122Y	Ad-hoc Relief Allowance 2017				138,000		
A0123G	Ad-hoc Relief Allowance-2018				138,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
NG1501	**Treasury Officer Nagar**					
A0123P	Ad-hoc Relief Allowance 2019			165,000		
A0123X	Ad-hoc Relief Allowance 2020			206,000	258,000	330,000
A0124C	Disparity Reduction Allowance			344,000	269,000	338,000
A0124F	Adhoc Relief Allowance -2021			138,000		
A0124N	Disparity Reduction Allowance 2022- 15%				169,000	210,000
A0124R	Adhoc Relief Allowance 2022				169,000	190,000
A03	**TOTAL OPERATING EXPENSES**			**838,000**	**1,074,000**	**1,376,000**
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**			**23,000**	**209,000**	**59,000**
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			18,000	54,000	54,000
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			18,000		54,000
A03305	POL for Generator				150,000	
001	POL for Generator				150,000	
A034	**TOTAL OCCUPANCY COSTS**			**515,000**	**515,000**	**550,000**
A03402	Rent for office building			515,000	515,000	550,000
001	Rent for Office Building			515,000	515,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**89,000**	**139,000**	**201,000**
A03805	Travelling allowance			88,000	138,000	200,000
001	Travelling Allowance			88,000	138,000	200,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
NG1501	**Treasury Officer Nagar**					
A039	**TOTAL GENERAL**			**196,000**	**196,000**	**551,000**
A03901	Stationery			80,000	80,000	250,000
001	Stationery			80,000	80,000	250,000
A03902	Printing and publication			30,000	30,000	100,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			80,000	80,000	200,000
001	Others			80,000	80,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,050,000**	**425,000**	**950,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**275,000**	**500,000**
A09203	I.T. Equipment			900,000	275,000	500,000
001	I.T. Equipment				275,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	**300,000**
A09601	Purchase of Plant and Machinery			50,000	50,000	300,000
001	Purchase of Plant & Machinery			50,000	50,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**150,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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	10,000
A13201 Furniture and Fixtures			10,000	10,000	10,000
001 Furniture and Fixture			10,000	10,000	10,000
Treasury Officer Nagar			**5,305,000**	**4,565,000**	**6,427,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**1,813,000**	**827,000**	**2,580,000**
A011	**TOTAL PAY**		**5**	**5**	**1,042,000**	**476,000**	**1,510,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**316,000**	**384,000**	**380,000**
A01101	Total Basic Pay		1	1	282,000	354,000	350,000
S140	Sub Treasury Officer	(BPS-16)	1	1	282,000		350,000
A01103	Special pay				34,000	30,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**726,000**	**92,000**	**1,130,000**
A01151	Total Pay of Other Staff		4	4	671,000	87,000	1,040,000
A009	Accountant	(BPS-16)	1	1	250,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	160,000		300,000
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		160,000
A01153	Special pay				55,000	5,000	90,000
A012	**TOTAL ALLOWANCES**				**771,000**	**351,000**	**1,070,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**771,000**	**351,000**	**1,070,000**
A01202	House rent Allowance				60,000	40,000	130,000
A01203	Conveyance allowance				70,000	66,000	210,000
A01211	Hill allowance					1,000	
A01217	Medical allowance				54,000	21,000	90,000
A0122M	Ad-hoc Relief Allowance-2016				59,000		
A0122Y	Ad-hoc Relief Allowance 2017				75,000		
A0123G	Ad-hoc Relief Allowance-2018				75,000		
A0123P	Ad-hoc Relief Allowance 2019				87,000		
A0123X	Ad-hoc Relief Allowance 2020				97,000	66,000	200,000
A0124C	Disparity Reduction Allowance				97,000	71,000	210,000
A0124F	Adhoc Relief Allowance -2021				97,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
RG1501	**Treasury Officer Kharmang**					
A0124N	Disparity Reduction Allowance 2022- 15%				43,000	120,000
A0124R	Adhoc Relief Allowance 2022				43,000	110,000
A03	**TOTAL OPERATING EXPENSES**			580,000	498,000	1,065,000
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**			105,000	23,000	23,000
A03303	Electricity			5,000	5,000	5,000
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			100,000	18,000	18,000
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			100,000		18,000
A034	**TOTAL OCCUPANCY COSTS**			175,000	175,000	175,000
A03402	Rent for office building			175,000	175,000	175,000
001	Rent for Office Building			175,000	175,000	175,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			89,000	89,000	201,000
A03805	Travelling allowance			88,000	88,000	200,000
001	Travelling Allowance			88,000	88,000	200,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			196,000	196,000	651,000
A03901	Stationery			80,000	80,000	300,000
001	Stationery			80,000	80,000	300,000
A03902	Printing and publication			30,000	30,000	200,000
A03905	Newspapers periodicals and books			5,000	5,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			80,000	80,000	150,000
001	Others			80,000	80,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,050,000**	**425,000**	**950,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**275,000**	**500,000**
A09203	I.T. Equipment			900,000	275,000	500,000
001	I.T. Equipment				275,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	**300,000**
A09601	Purchase of Plant and Machinery			50,000	50,000	300,000
001	Purchase of Plant & Machinery			50,000	50,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**150,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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			**3,463,000**	**1,770,000**	**4,615,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**9,702,000**	**8,415,000**	**11,070,000**
A011	**TOTAL PAY**		**14**	**14**	**4,155,000**	**4,111,000**	**5,950,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,267,000**	**1,299,000**	**1,380,000**
A01101	Total Basic Pay		2	2	1,185,000	1,217,000	1,300,000
T060	Treasury Officer	(BPS-17)	1	1	601,000		700,000
S140	Sub Treasury Officer	(BPS-16)	1	1	584,000		600,000
A01103	Special pay				82,000	82,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,888,000**	**2,812,000**	**4,570,000**
A01151	Total Pay of Other Staff		12	12	2,596,000	2,629,000	4,280,000
A009	Accountant	(BPS-16)	1	1	238,000		520,000
D021	Data Entry Operator	(BPS-15)	1	1	235,000		420,000
U019	Upper Division Clerk	(BPS-14)	2	2	760,000		1,260,000
L093	Lower Division Clerk	(BPS-11)	3	3	606,000		1,050,000
T059	Treasurer	(BPS-05)	1	1	139,000		150,000
N006	Naib Qasid	(BPS-02)	2	2	304,000		460,000
S167	Sweeper	(BPS-02)	1	1	157,000		210,000
C053	Chowkidar	(BPS-01)	1	1	157,000		210,000
A01153	Special pay				292,000	183,000	290,000
A012	**TOTAL ALLOWANCES**				**5,547,000**	**4,304,000**	**5,120,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,347,000**	**2,804,000**	**3,620,000**
A01202	House rent Allowance				349,000	210,000	340,000
A01203	Conveyance allowance				494,000	309,000	450,000
A0120D	Integrated Allowance				22,000	44,000	40,000
A01211	Hill allowance				13,000	9,000	10,000
A01217	Medical allowance				256,000	171,000	250,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
SD1008	**Treasury Officer Skardu**					
A0122M	Ad-hoc Relief Allowance-2016			278,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017			378,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018			378,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019			371,000	23,000	
A0123X	Ad-hoc Relief Allowance 2020			508,000	546,000	710,000
A0124C	Disparity Reduction Allowance			922,000	630,000	810,000
A0124F	Adhoc Relief Allowance -2021			378,000	22,000	
A0124N	Disparity Reduction Allowance 2022- 15%				390,000	530,000
A0124R	Adhoc Relief Allowance 2022				390,000	480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff			1,200,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**1,379,000**	**1,355,000**	**1,944,000**
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**			**404,000**	**382,000**	**482,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			204,000	182,000	182,000
001	Hot and Cold Weather Charges				182,000	
003	Gilgit-Baltistan Weather Charges			204,000		182,000
A03305	POL for Generator			150,000	150,000	250,000
001	POL for Generator			150,000	150,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**419,000**	**418,000**	**501,000**
A03805	Travelling allowance			418,000	418,000	500,000
001	Travelling Allowance			418,000	418,000	500,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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.)			1,000		1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	**TOTAL GENERAL**			**496,000**	**495,000**	**901,000**
A03901	Stationery			250,000	250,000	400,000
001	Stationery			250,000	250,000	400,000
A03902	Printing and publication			20,000	20,000	150,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			1,000		1,000
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			220,000	220,000	350,000
001	Others			220,000	220,000	350,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**900,000**	**275,000**	**950,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**275,000**	**500,000**
A09203	I.T. Equipment			900,000	275,000	500,000
001	I.T. Equipment				275,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**300,000**
A09601	Purchase of Plant and Machinery					300,000
001	Purchase of Plant & Machinery					300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**150,000**
A09701	Purchase of Furniture and Fixture					150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,000**	**50,000**	**50,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
SD1008	**Treasury Officer Skardu**					
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Treasury Officer Skardu				**12,031,000**	**10,095,000**	**14,014,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**3,093,000**	**1,250,000**	**2,220,000**
A011	**TOTAL PAY**		**5**	**5**	**1,078,000**	**774,000**	**1,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**268,000**	**18,000**	**350,000**
A01101	Total Basic Pay		1	1	238,000	18,000	350,000
S140	Sub Treasury Officer	(BPS-16)	1	1	238,000		350,000
A01103	Special pay				30,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**810,000**	**756,000**	**1,130,000**
A01151	Total Pay of Other Staff		4	4	721,000	709,000	1,040,000
A009	Accountant	(BPS-16)	1	1	250,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	202,000		300,000
L093	Lower Division Clerk	(BPS-11)	1	1	157,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		160,000
A01153	Special pay				89,000	47,000	90,000
A012	**TOTAL ALLOWANCES**				**2,015,000**	**476,000**	**740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,015,000**	**476,000**	**740,000**
A01202	House rent Allowance				152,000	40,000	130,000
A01203	Conveyance allowance				210,000	73,000	210,000
A0120D	Integrated Allowance				11,000		90,000
A01211	Hill allowance				4,000		
A01217	Medical allowance				94,000	22,000	
A0122M	Ad-hoc Relief Allowance-2016				120,000		
A0122Y	Ad-hoc Relief Allowance 2017				95,000		
A0123G	Ad-hoc Relief Allowance-2018				95,000		
A0123P	Ad-hoc Relief Allowance 2019				114,000		
A0123X	Ad-hoc Relief Allowance 2020				142,000	98,000	130,000
A0124C	Disparity Reduction Allowance				883,000	113,000	
A0124F	Adhoc Relief Allowance -2021				95,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011120	**ACCOUNTING SERVICES**					
SS1501	**Treasury Officer Shigar**					
A0124N	Disparity Reduction Allowance 2022- 15%				65,000	180,000
A0124R	Adhoc Relief Allowance 2022				65,000	
A03	**TOTAL OPERATING EXPENSES**			595,000	1,355,000	1,549,000
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**			23,000	73,000	23,000
A03303	Electricity			5,000	55,000	5,000
001	Electricity			5,000	55,000	5,000
A03304	Hot and cold weather charges			18,000	18,000	18,000
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			18,000		18,000
A034	**TOTAL OCCUPANCY COSTS**			250,000	560,000	560,000
A03402	Rent for office building			250,000	560,000	560,000
001	Rent for Office Building			250,000	560,000	560,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			111,000	261,000	400,000
A03805	Travelling allowance			110,000	260,000	400,000
001	Travelling Allowance			110,000	260,000	400,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	
001	Transportation of Goods			1,000	1,000	
A039	**TOTAL GENERAL**			196,000	446,000	551,000
A03901	Stationery			80,000	180,000	200,000
001	Stationery			80,000	180,000	200,000
A03902	Printing and publication			30,000	80,000	150,000
A03905	Newspapers periodicals and books			5,000	5,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			80,000	180,000	200,000
001	Others			80,000	180,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**1,050,000**	**425,000**	**950,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**275,000**	**500,000**
A09203	I.T. Equipment			900,000	275,000	500,000
001	I.T. Equipment				275,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	**300,000**
A09601	Purchase of Plant and Machinery			50,000	50,000	300,000
001	Purchase of Plant & Machinery			50,000	50,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**150,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**170,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**110,000**	**10,000**
A13101	Machinery and Equipment			10,000	110,000	10,000
001	Machinery and Equipment			10,000	110,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**60,000**	**10,000**
A13201	Furniture and Fixtures			10,000	60,000	10,000
001	Furniture and Fixture			10,000	60,000	10,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011120 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011120 ACCOUNTING SERVICES					
SS1501 Treasury Officer Shigar					
Treasury Officer Shigar			**4,758,000**	**3,200,000**	**4,739,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
GL1500	**Secretary Finance-II**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**3,400,000,000**		
A012	**TOTAL ALLOWANCES**			**3,400,000,000**		
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,400,000,000**		
A01270	Other			3,400,000,000		
011	Others (For ERE Shortfall)			1,000,000,000		
012	Others (Medical Reimbursement Charges/Pending Liabilities)			400,000,000		
015	Othes (15% Increase in Salary)			2,000,000,000		
A03	**TOTAL OPERATING EXPENSES**			**1,280,000,000**		**10,000,000**
A039	**TOTAL GENERAL**			**1,280,000,000**		**10,000,000**
A03907	Advertising & Publicity			100,000,000		
002	Block Allocation for Advertising & Publicity			100,000,000		
A03936	Foreign/Inland Training Course Fee			30,000,000		
002	FOREIGN/INLAND TRAININGS COURSE FOR SECRETARIAT AND EXECUTIVE SERVICES			30,000,000		
A03970	Others			1,150,000,000		10,000,000
027	Others-(Election)			100,000,000		
042	Others (Covid Liabilities)			50,000,000		10,000,000
043	Others-Unforeseen Expenditure (Subject to Provision of Budget Deficit)			1,000,000,000		
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**500,000,000**		**450,000,000**
A041	**TOTAL PENSION**			**500,000,000**		**450,000,000**
A04114	Superannuation Encashment of L.P.R			500,000,000		450,000,000
002	Block Allocaiton for Leave Salary/Encashment			500,000,000		450,000,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**11,476,712,000**		**20,690,000,000**
A052	**TOTAL GRANTS DOMESTIC**			**11,476,712,000**		**20,690,000,000**
A05270	To Others			11,476,712,000		20,690,000,000
003	To Others-(Block Allocation for Addl. Requirements)			2,435,104,000		1,500,000,000
010	To Others-(Benevolent & Group Insurance Fund)			700,000,000		300,000,000
018	To Others-(For Health & Life Insurance Policy)			500,000,000		

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500 Secretary Finance-II					
022 To Others (Medical Charges)					200,000,000
023 TA/DA (Monetization/Routine TA/DA/Medical TA)					50,000,000
031 Introduction of E-Stamps & E-Challans in Gilgit-Baltistan			100,000,000		50,000,000
037 CM's Initiative for Health Sector Reforms (Operationalization of DHQs)			750,000,000		
038 Chief Minister's Initiative for Education Sector Reforms(Education for All-Making it Possible)			500,000,000		
043 CM's Initiative for Purchase of Additional Shares of KCBL			300,000,000		
053 To Others-(Purchase of Vehicles for Home Department)			91,608,000		
060 CM's Initiative for Education Endowment Fund			400,000,000		
061 CM's Initiative for GBDMA Endowment Fund			200,000,000		
062 CM's Initiative for Health Endowment Fund			400,000,000		
063 CM's Initiative for Information Technology Reforms in Schools			100,000,000		
064 CM's Initiative for School Sector Reforms (Feeding)			100,000,000		
065 CM's Initiative for Infrastructure Development Authority			50,000,000		
066 CM's Initiative for Revenue Authority			100,000,000		
067 CM's Initiative for Establishment of Public Libraries in GB			50,000,000		
069 CM's Initiative for Promotion of Sports Activites in GB			50,000,000		
070 CM's Initiative for Revamping of Energy Sector (Subject to Provision of Budget Deficit)			2,000,000,000		
071 CM's Initiative for Tourism Development Authority & Tourism Sector Reforms			50,000,000		
072 CM's Initiative for Land Settlement/Reforms			600,000,000		
073 Emergencies-Water & Power (Subject to Provision of Budget Deficit)			500,000,000		
074 Emergencies-Works (Subject to Provision of Budget Deficit)			500,000,000		
075 CM's Initiative for Poverty Alleviation Fund (Agriculture Sector)			250,000,000		
076 CM's Initiative for Poverty Alleviation Fund (Livestock Sector)			250,000,000		
077 CM's Initiative for Poverty Alleviation Fund (Fisheries Sector)			250,000,000		
078 CM's Initiative for Poverty Alleviation Fund (SME Loans)			150,000,000		
079 CM's Initiative for Poverty Alleviation Fund (Technical Vocational Trainings)			100,000,000		
101 Grant for Establishment of B&GI Fund (Seed Money)					100,000,000
102 Grant for Establishment of B&GI Fund (Operational Expenses)					50,000,000
103 Budget Deficit-GBRA CM Initiatives					140,000,000
104 Budget Deficit (Vacant Posts Salary Expenditure)					1,914,866,000
105 Budget Deficit (ARA 2023 - 30% & 35%)					6,500,000,000
106 Budget Deficit (Flood Damages Compensation)					897,000,000
107 Budget Deficit (W&P Liabilities-2019-20)					625,000,000
108 Budget Deficit (W&P Liabilities-2013-14 to 2018-19)					423,000,000
109 Budget Deficit (Health Endowment Fund)					400,000,000
110 Budget Deficit (Cash in Lieu of Plot under Family Assistance Package)					3,500,000,000
111 Budget Deficit (Emergency Works Shortfall)					1,500,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
GL1500 Secretary Finance-II					
112 Budget Deficit (Hiring of Private Doctors/Consultants for GB Hospitals)					400,000,000
113 Budget Deficit (Liabilities of Routine Operational Expenses)					690,134,000
114 Budget Deficit (Hiring of 1000 Teachers in Education)					350,000,000
115 Budget Deficit (Education Tech Cities)					50,000,000
118 Budget Deficit-GBRA (Grant-in-Aid for Cadet College Skardu)					70,000,000
119 Budget Deficit-GBRA (Operationalization of DHQs)					430,000,000
120 Budget Deficit-GBRA (Flood Damages Compensation)					500,000,000
122 Budget Deficit (For Nust Training)					50,000,000
Secretary Finance-II			**16,656,712,000**		**21,150,000,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
GL1504	**Secretary Finance Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**146,666,000**	**307,058,000**	**192,620,000**
A011	**TOTAL PAY**		**111**	**111**	**43,374,000**	**51,919,000**	**77,290,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**26,455,000**	**30,954,000**	**50,930,000**
A01101	Total Basic Pay		45	45	24,336,000	29,209,000	36,350,000
S014	Secretary	(BPS-20)	1	1	1,108,000		1,680,000
A030	Additional Secretary	(BPS-19)	2	2	2,159,000		2,910,000
B016	Budget & Accounts Officer	(BPS-18)	5	5	2,000,000		5,210,000
D075	Deputy Secretary (Admin)	(BPS-18)	1	1	670,000		1,120,000
D076	Deputy Secretary (Audit & Accounts)	(BPS-18)	1	1	669,000		860,000
D080	Deputy Secretary (Development)	(BPS-18)	1	1	669,000		970,000
D081	Deputy Secretary (Finance)	(BPS-18)	1	1	669,000		860,000
D083	Deputy Secretary (Regulation)	(BPS-18)	1	1	669,000		1,120,000
S177	System Analyst	(BPS-18)	2	2	1,753,000		2,700,000
A015	Accounts Officer	(BPS-17)	4	4	2,323,000		2,250,000
A169	Audit Officer	(BPS-17)	2	2	1,120,000		1,130,000
C082	Computer Programmer	(BPS-17)	1	1	574,000		900,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	408,000		660,000
L101	Legal Advisor	(BPS-17)	1	1	408,000		610,000
P024	Personal Assistant	(BPS-17)	1	1	629,000		980,000
S018	Section Officer (Admin)	(BPS-17)	1	1	528,000		780,000
S019	Section Officer (Audit & Accounts)	(BPS-17)	1	1	528,000		720,000
S021	Section Officer (BUDGET)	(BPS-17)	1	1	528,000		720,000
S023	Section Officer (Development)	(BPS-17)	1	1	528,000		560,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
GL1504	**Secretary Finance Gilgit**						
S025	Section Officer (Regulation)	(BPS-17)	1	1	528,000		900,000
S026	Section Officer (Revenue)	(BPS-17)	1	1	527,000		560,000
S147	Superintendent	(BPS-17)	3	3	1,362,000		1,940,000
S207	Section Officer (Supernumerary Posts)	(BPS-17)	1	1	527,000		1,050,000
A015	Accounts Officer	(BPS-16)	1	1	256,000		350,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	238,000		350,000
A076	Assistant Audit Officer	(BPS-16)	1	1	383,000		620,000
C077	Computer Operator	(BPS-16)	3	3	950,000		1,490,000
P062	Programme Officer	(BPS-16)	1	1	256,000		350,000
S116	Stenographer	(BPS-16)	3	3	1,369,000		2,000,000
A01103	Special pay				2,092,000	1,695,000	14,580,000
A01105	Qualification Pay				27,000	50,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**16,919,000**	**20,965,000**	**26,360,000**
A01151	Total Pay of Other Staff		66	66	15,302,000	19,583,000	24,740,000
A068	Assistant	(BPS-16)	7	7	2,301,000		4,490,000
S117	Stenotypist	(BPS-14)	6	6	1,577,000		2,230,000
U019	Upper Division Clerk	(BPS-14)	6	6	1,620,000		2,520,000
D021	Data Entry Operator	(BPS-12)	4	4	955,000		1,470,000
L093	Lower Division Clerk	(BPS-11)	10	10	1,992,000		3,880,000
D170	Duplicate Machine Operator	(BPS-07)	1	1	281,000		440,000
L078	Library Assistant	(BPS-07)	1	1	246,000		370,000
D159	Driver	(BPS-05)	6	6	1,591,000		1,920,000
D159	Driver	(BPS-04)	3	3	519,000		960,000
D003	Daftari	(BPS-03)	1	1	280,000		410,000
C053	Chowkidar	(BPS-02)	2	2	367,000		560,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
GL1504	**Secretary Finance Gilgit**						
N006	Naib Qasid	(BPS-02)	9	9	2,002,000		3,480,000
S167	Sweeper	(BPS-02)	1	1	185,000		290,000
C053	Chowkidar	(BPS-01)	2	2	323,000		560,000
N006	Naib Qasid	(BPS-01)	6	6	886,000		870,000
S167	Sweeper	(BPS-01)	1	1	177,000		290,000
A01152	Personal pay				46,000	73,000	100,000
A01153	Special pay				1,571,000	1,309,000	1,520,000
A012	**TOTAL ALLOWANCES**				**103,292,000**	**255,139,000**	**115,330,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**81,792,000**	**194,220,000**	**92,730,000**
A01202	House rent Allowance				4,361,000	3,335,000	5,000,000
A01203	Conveyance allowance				3,891,000	3,157,000	4,200,000
A0120D	Integrated Allowance				162,000	159,000	110,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				215,000	375,000	180,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,067,000	2,640,000	3,260,000
A01211	Hill allowance				71,000	66,000	70,000
A01216	Qualification allowance				60,000	120,000	120,000
A01217	Medical allowance				2,157,000	1,924,000	2,320,000
A0121N	Personal Allowance				38,000	39,000	30,000
A0121Q	Audit and Accounts Allowance				7,118,000	12,361,000	17,950,000
A01224	Entertainment allowance				18,000	12,000	10,000
A01226	Computer allowance				180,000	117,000	140,000
A0122M	Ad-hoc Relief Allowance-2016				2,456,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	20,000
A0122S	Utility Allowance				8,220,000	6,939,000	8,700,000
A0122Y	Ad-hoc Relief Allowance 2017				3,779,000	11,000	
A01235	Secretariat allowance					14,000	
A01236	Deputation allowance					139,000	
A01238	Charge allowance					135,000	
A01239	Special allowance					20,000	
A0123E	Executive Allowance				15,696,000	18,699,000	23,920,000
A0123G	Ad-hoc Relief Allowance-2018				3,779,000	11,000	

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
GL1504	**Secretary Finance Gilgit**					
A0123P	Ad-hoc Relief Allowance 2019			2,959,000		
A0123X	Ad-hoc Relief Allowance 2020			4,543,000	6,048,000	7,030,000
A01241	Utility allowance for electricity				172,000	
A0124F	Adhoc Relief Allowance -2021			3,779,000	27,000	
A0124R	Adhoc Relief Allowance 2022				4,721,000	4,850,000
A01250	Incentive Allowance			15,243,000	12,626,000	14,520,000
A01270	Other				120,327,000	300,000
001	Others				120,327,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,500,000**	**60,919,000**	**22,600,000**
A01273	Honoraria			18,000,000	53,544,000	18,000,000
001	HONORARIA			18,000,000	53,544,000	18,000,000
A01274	Medical charges				3,176,000	700,000
A01275	Rest and Recreation Allowance				69,000	
A01277	Contingent paid staff			3,500,000	4,130,000	3,900,000
001	Contingent Paid Staff			3,500,000	4,130,000	3,900,000
A03	**TOTAL OPERATING EXPENSES**			**43,301,000**	**456,214,000**	**49,077,000**
A032	**TOTAL COMMUNICATIONS**			**1,700,000**	**1,642,000**	**1,500,000**
A03201	Postage and telegraph			400,000	400,000	300,000
A03202	Telephone and trunk call			1,300,000	1,242,000	1,200,000
001	Telephone and Trunk Calls			1,300,000	1,242,000	1,200,000
A033	**TOTAL UTILITIES**			**2,500,000**	**2,728,000**	**1,727,000**
A03303	Electricity			500,000	908,000	500,000
001	Electricity			500,000	908,000	500,000
A03304	Hot and cold weather charges			2,000,000	1,820,000	1,227,000
001	Hot and Cold Weather Charges				1,820,000	
003	Gilgit-Baltistan Weather Charges			2,000,000		1,227,000
A034	**TOTAL OCCUPANCY COSTS**			**3,000,000**	**2,157,000**	**3,000,000**
A03403	Rent for residential building			3,000,000	2,157,000	3,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
GL1504	**Secretary Finance Gilgit**					
A036	**TOTAL MOTOR VEHICLES**			500,000	84,000	500,000
A03603	Registration			500,000	84,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			17,501,000	21,178,000	20,000,000
A03805	Travelling allowance			8,000,000	8,569,000	8,000,000
001	Travelling Allowance			8,000,000	8,569,000	8,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			9,500,000	12,608,000	12,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,500,000	12,608,000	12,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			18,100,000	428,425,000	22,350,000
A03901	Stationery			4,000,000	5,087,000	5,000,000
001	Stationery			4,000,000	5,087,000	5,000,000
A03902	Printing and publication			4,500,000	5,500,000	6,000,000
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	420,000	300,000
001	Newspapers, Periodicals and Books			300,000	420,000	300,000
A03906	Uniforms and protective clothing			150,000	221,000	300,000
001	Uniforms and Protective Clothing			150,000	221,000	300,000
A03907	Advertising & Publicity			100,000	40,000	50,000
001	ADVERTISING & PUBLICITY			100,000	40,000	50,000
A03917	Law charges			200,000	162,000	300,000
A03918	Exhibitions fairs and other national celebrations			150,000	150,000	200,000
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	200,000
A03936	Foreign/Inland Training Course Fee				1,181,000	
001	Foreign/Inland Training Course Fee				1,181,000	
A03970	Others			8,500,000	415,664,000	10,000,000
001	Others			5,000,000	415,664,000	5,500,000
037	SAP Servers & Equipments Service & Warrenty Charges			3,500,000		4,500,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				248,006,000	400,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
GL1504	**Secretary Finance Gilgit**					
A052	**TOTAL GRANTS DOMESTIC**				248,006,000	400,000,000
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				28,000	
A05270	To Others				247,978,000	400,000,000
001	To Others				247,978,000	
014	To Others (Routine Grant-in-Aid)					150,000,000
015	To Others (Subsidy for Concession in Fare of Old Age and Differently-abled People)					50,000,000
095	Grant-in-Aid (GB PPRA)					50,000,000
096	Grant-in-Aid (GB Revenue Authority)					100,000,000
098	Grant-in-Aid (Grant for NATCO Pink Buses)					50,000,000
A06	**TOTAL TRANSFERS**			2,500,000	2,038,000	2,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			2,500,000	2,038,000	2,500,000
A06301	Entertainments & Gifts			2,500,000	2,038,000	2,500,000
001	Entertainments & Gifts			2,500,000	2,038,000	2,500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			39,000,000	11,475,000	26,000,000
A092	**TOTAL COMPUTER EQUIPMENT**					7,000,000
A09202	Software					1,000,000
001	Software					1,000,000
A09203	I.T. Equipment					6,000,000
001	I.T. Equipment					6,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			35,000,000	220,000	15,000,000
A09501	Purchase of Transport			35,000,000	220,000	15,000,000
001	Purchase of Transport			35,000,000	220,000	15,000,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			3,000,000	10,255,000	3,000,000

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
GL1504	**Secretary Finance Gilgit**					
A09601	Purchase of Plant and Machinery			3,000,000	10,255,000	3,000,000
001	Purchase of Plant & Machinery			3,000,000	10,255,000	3,000,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**1,000,000**	**1,000,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,900,000**	**25,536,000**	**25,800,000**
A130	**TOTAL TRANSPORT**			**12,100,000**	**19,225,000**	**12,000,000**
A13001	Transport			12,100,000	19,225,000	12,000,000
001	Transport			12,100,000	19,225,000	12,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,500,000**	**3,788,000**	**10,500,000**
A13101	Machinery and Equipment			2,500,000	3,788,000	10,500,000
001	Machinery and Equipment			2,500,000	3,788,000	2,500,000
013	Machinery and Equipment (For Shifting/Establishment of SAP Data Center)					8,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**800,000**	**416,000**	**800,000**
A13201	Furniture and Fixtures			800,000	416,000	800,000
001	Furniture and Fixture			800,000	416,000	800,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**2,107,000**	**2,500,000**
A13370	Others			1,500,000	2,107,000	2,500,000
001	Others - Repair and Maintenance of Building & Structures			1,500,000	2,107,000	2,500,000
Secretary Finance Gilgit				**248,367,000**	**1,050,327,000**	**695,997,000**

GC21015 (015)
FINANCE DEPARTMENT GILGIT-BALTISTAN

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES, GENERAL ADMINIS					
GL1771 Managing Director GB PPRA					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**100,000,000**		
A052 TOTAL GRANTS DOMESTIC			**100,000,000**		
A05270 To Others			100,000,000		
001 To Others			100,000,000		
Managing Director GB PPRA			**100,000,000**		

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	362	284,252,000	304,716,000	290,967,000	40,491,000	331,458,000
DIAMER	220	154,174,000	116,487,000	135,523,000	13,045,000	148,568,000
SKARDU	201	138,001,000	107,633,000	146,066,000	13,821,000	159,887,000
ASTORE	106	81,440,000	81,932,000	88,594,000	6,875,000	95,469,000
GHIZER	69	46,354,000	43,483,000	46,270,000	3,488,000	49,758,000
GHANCHE	52	36,962,000	34,137,000	39,507,000	3,249,000	42,756,000
NAGAR	30	33,811,000	26,099,000	26,010,000	4,192,000	30,202,000
SHIGAR	29	21,603,000	17,262,000	19,674,000	2,164,000	21,838,000
PROVINCIAL	26	54,814,000	59,678,000	45,630,000	30,884,000	76,514,000
HUNZA	25	22,740,000	18,456,000	24,419,000	5,223,000	29,642,000
KHARMANG	25	16,998,000	13,797,000	17,770,000	2,280,000	20,050,000
TOTAL	**1,145**	**891,149,000**	**823,680,000**	**880,430,000**	**125,712,000**	**1,006,142,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

	Rs
Charged:	**0**
Voted:	**1,006,142,000**
Total:	**1,006,142,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042401	PRESERVATION OF WILDLIFE & CONTROL OF HU	217,282,000	230,910,000	266,708,000
042402	FORESTRY	471,262,000	401,129,000	512,914,000
042403	CONSERVANCY WORKS	11,740,000	11,911,000	11,756,000
042403	CONSERVANCY AND WORKS	190,865,000	179,730,000	214,764,000
TOTAL		**891,149,000**	**823,680,000**	**1,006,142,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1060	Divisional Forest Officer Astore	59,545,000	59,630,000	69,545,000
AT1646	Divisional Forest Officer Wildlife, Astore-Diamer	21,895,000	22,302,000	25,924,000
DM1643	Conservator of Forests, Diamer-Astore Division	10,179,000	7,045,000	11,292,000
DM1654	Divisional Forest Officer Diamer	74,016,000	60,437,000	66,220,000
DM1656	Divisional Forest Officer Darel/Tangir	64,207,000	47,827,000	64,870,000
DM1856	Director Environmental Protection Agency Diamer Astore	5,772,000	1,178,000	6,186,000
GL1640	Coordinator REDD+ GB	6,853,000	4,679,000	7,988,000
GL1641	Director Khunjrab National Park Gilgit	33,309,000	38,115,000	36,843,000
GL1642	Chief Conservator Forest Parks & Wildlife GB	19,527,000	20,082,000	25,686,000
GL1643	Conservator of Forets, Gilgit	30,591,000	32,735,000	37,267,000
GL1644	Divisional Forest Officer, Gilgit	87,011,000	98,077,000	100,130,000
GL1646	Divisional Forest Officer Wildlife GLT	63,329,000	70,810,000	73,684,000
GL1787	Secretary Forest,Wildlife & Environment	54,814,000	59,678,000	76,514,000
GN1063	Divisional Forest Officer Ghanche	36,962,000	34,137,000	42,756,000
GZ1648	Divisional Forest Officer Ghizer	46,354,000	43,483,000	49,758,000
HN1815	Divisional Forest Officer Hunza	22,740,000	18,456,000	29,642,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
NG1815	Divisional Forest Officer Nagar	33,811,000	26,099,000	30,202,000
RG1094	Divisional Forest Officer Kharmang	16,998,000	13,797,000	20,050,000
SD1094	Divisional Forest Officer Skardu	64,212,000	54,293,000	82,066,000
SD1600	Central Karakurak National Park Skardu	20,983,000	5,252,000	17,624,000
SD1795	Conservator of Forests Baltistan Divisio	11,740,000	11,911,000	11,756,000
SD1796	Wildlife Management Authority (Deosai National Park) Skardu	34,687,000	33,375,000	41,505,000
SD1856	Director Environmental Protection Agency Baltistan Region	6,379,000	2,802,000	6,936,000
SS1094	Divisional Forest Officer Shigar	21,603,000	17,262,000	21,838,000
GL1813	Conservator Parks & Wildlife Gilgit-Baltan	24,969,000	18,490,000	27,015,000
GL1856	Director Environmental Protection Agency Gilgit-Baltan	18,663,000	21,728,000	22,845,000
TOTAL		**891,149,000**	**823,680,000**	**1,006,142,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**804,970,000**	**698,950,000**	**880,430,000**
A011	**PAY**	**319,955,000**	**302,170,000**	**406,030,000**
A011-1	**TOTAL PAY OF OFFICERS**	**90,168,000**	**81,189,000**	**104,180,000**
A01101	Basic Pay	81,579,000	76,352,000	95,150,000
A01103	Special pay	8,589,000	4,828,000	9,030,000
A01105	Qualification Pay		9,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**229,787,000**	**220,981,000**	**301,850,000**
A01151	Pay of Other Staff	201,851,000	206,464,000	273,110,000
A01152	Personal pay		298,000	
A01153	Special pay	27,936,000	14,219,000	28,740,000
A012	**ALLOWANCES**	**485,015,000**	**396,780,000**	**474,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**316,767,000**	**211,861,000**	**288,800,000**
A01202	House rent Allowance	27,850,000	18,366,000	26,970,000
A01203	Conveyance allowance	28,026,000	20,169,000	30,350,000
A0120D	Integrated Allowance	708,000	618,000	676,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		140,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	827,000	636,000	750,000
A01211	Hill allowance	3,170,000	766,000	1,793,000
A01216	Qualification allowance	120,000	616,000	180,000
A01217	Medical allowance	21,416,000	14,006,000	21,360,000
A0121N	Personal Allowance	20,000	20,000	20,000
A01224	Entertainment allowance	32,000	27,000	28,000
A01226	Computer allowance	41,000	50,000	46,000
A0122M	Ad-hoc Relief Allowance-2016	19,986,000	704,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	24,000	348,000	60,000
A0122S	Utility Allowance	1,900,000	1,682,000	1,680,000
A0122Y	Ad-hoc Relief Allowance 2017	28,002,000	961,000	
A01238	Charge allowance		115,000	
A0123E	Executive Allowance	5,900,000	7,111,000	9,070,000
A0123G	Ad-hoc Relief Allowance-2018	28,160,000	933,000	
A0123P	Ad-hoc Relief Allowance 2019	27,651,000	1,007,000	
A0123X	Ad-hoc Relief Allowance 2020	38,976,000	40,201,000	49,640,000
A01241	Utility allowance for electricity		60,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124C	Disparity Reduction Allowance	55,410,000	43,227,000	65,190,000
A0124F	Adhoc Relief Allowance -2021	27,548,000	890,000	
A0124N	Disparity Reduction Allowance 2022- 15%		26,663,000	41,640,000
A0124R	Adhoc Relief Allowance 2022		28,109,000	35,340,000
A01250	Incentive Allowance	1,000,000	3,745,000	4,000,000
A01264	Technical Allowance		691,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**168,248,000**	**184,919,000**	**185,600,000**
A01273	Honoraria	2,000,000	2,000,000	2,000,000
A01274	Medical charges		748,000	
A01277	Contingent paid staff	166,248,000	182,171,000	183,600,000
A03	**TOTAL OPERATING EXPENSES**	**65,413,000**	**88,449,000**	**101,368,000**
A032	**COMMUNICATIONS**	**2,401,000**	**2,517,000**	**2,501,000**
A03201	Postage and telegraph	236,000	192,000	236,000
A03202	Telephone and trunk call	2,135,000	2,295,000	2,235,000
A03205	Courier and pilot service	30,000	30,000	30,000
A033	**UTILITIES**	**14,650,000**	**16,173,000**	**16,102,000**
A03303	Electricity	1,510,000	1,566,000	1,510,000
A03304	Hot and cold weather charges	13,140,000	14,607,000	14,592,000
A034	**OCCUPANCY COSTS**	**2,711,000**	**14,265,000**	**23,326,000**
A03402	Rent for office building	2,711,000	3,196,000	3,066,000
A03403	Rent for residential building		940,000	
A03410	Security		10,129,000	20,260,000
A038	**TRAVEL & TRANSPORTATION**	**29,741,000**	**36,946,000**	**40,880,000**
A03805	Travelling allowance	11,607,000	13,924,000	14,750,000
A03806	Transportation of Goods (Govt.)	275,000	275,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	17,782,000	22,682,000	26,100,000
A03808	Conveyance charges (Govt.)	77,000	65,000	5,000
A039	**GENERAL**	**15,910,000**	**18,548,000**	**18,559,000**
A03901	Stationery	5,702,000	6,630,000	7,340,000
A03902	Printing and publication	663,000	663,000	753,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	265,000	215,000	
A03906	Uniforms and protective clothing	1,166,000	1,166,000	1,166,000
A03917	Law charges	960,000	960,000	960,000
A03930	Vocational and Manpower Training	400,000	400,000	400,000
A03963	Feeding Diet Food Charges	1,000,000	1,000,000	1,000,000
A03970	Others	5,754,000	7,514,000	6,940,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**5,623,000**	
A041	**PENSION**		**5,623,000**	
A04114	Superannuation Encashment of L.P.R		5,623,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**		**4,536,000**	
A052	**GRANTS DOMESTIC**		**4,536,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		4,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		36,000	
A06	**TOTAL TRANSFERS**	**555,000**	**715,000**	**605,000**
A063	**ENTERTAINMENT & GIFTS**	**555,000**	**715,000**	**605,000**
A06301	Entertainments & Gifts	555,000	715,000	605,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**1,650,000**	**1,780,000**	**1,625,000**
A092	**COMPUTER EQUIPMENT**	**100,000**	**100,000**	**100,000**
A09201	Hardware	100,000	100,000	100,000
A094	**OTHER STORES AND STOCKS**	**750,000**	**750,000**	**750,000**
A09401	Medical stores	250,000	250,000	250,000
A09402	Newsprint	300,000	300,000	300,000
A09408	Generic Consumables	200,000	200,000	200,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	**PURCHASE OF PLANT AND MACHINERY**	**300,000**	**400,000**	**375,000**
A09601	Purchase of Plant and Machinery	300,000	400,000	375,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**500,000**	**530,000**	**400,000**
A09701	Purchase of Furniture and Fixture	500,000	530,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**18,561,000**	**23,627,000**	**22,114,000**
A130	**TRANSPORT**	**13,396,000**	**18,570,000**	**16,700,000**
A13001	Transport	13,396,000	18,570,000	16,700,000
A131	**MACHINERY AND EQUIPMENT**	**670,000**	**710,000**	**862,000**
A13101	Machinery and Equipment	670,000	710,000	862,000
A132	**FURNITURE AND FIXTURE**	**640,000**	**820,000**	**802,000**
A13201	Furniture and Fixtures	640,000	820,000	802,000
A133	**BUILDINGS AND STRUCTURE**	**3,855,000**	**3,527,000**	**3,750,000**
A13370	Others	3,855,000	3,527,000	3,750,000
NET TOTAL		**891,149,000**	**823,680,000**	**1,006,142,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	194			194	36,060,000
02	243			243	55,120,000
03	1			1	170,000
04	22			22	6,010,000
05	29			29	9,260,000
06	1			1	200,000
07	5			5	1,110,000
09	364			364	101,420,000
11	115			115	42,370,000
12	6			6	2,410,000
14	27			27	10,410,000
16	66			66	34,080,000
17	41			41	32,320,000
18	23			23	27,300,000
19	6			6	6,710,000
20	2			2	3,310,000
TOTAL	**1145**			**1145**	**368,260,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**7,405,000**	**3,774,000**	**8,077,000**
A011	**TOTAL PAY**		**8**	**8**	**2,575,000**	**733,000**	**3,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,663,000**	**698,000**	**2,260,000**
A01101	Total Basic Pay		2	2	1,523,000	654,000	2,140,000
C086	Conservator of Forest	(BPS-19)	1	1	1,113,000		1,190,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	410,000		950,000
A01103	Special pay				140,000	44,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**912,000**	**35,000**	**1,270,000**
A01151	Total Pay of Other Staff		6	6	811,000	35,000	1,170,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		250,000
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		240,000
S181	Storekeeper	(BPS-07)	1	1	139,000		200,000
M011	Mali	(BPS-01)	1	1	113,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	113,000		160,000
S167	Sweeper	(BPS-01)	1	1	113,000		160,000
A01153	Special pay				101,000		100,000
A012	**TOTAL ALLOWANCES**				**4,830,000**	**3,041,000**	**4,547,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,430,000**	**341,000**	**1,547,000**
A01202	House rent Allowance				148,000		270,000
A01203	Conveyance allowance				216,000		210,000
A01211	Hill allowance				7,000		7,000
A01217	Medical allowance				163,000	16,000	150,000
A01224	Entertainment allowance					3,000	
A0122M	Ad-hoc Relief Allowance-2016				164,000		

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A0122Y	Ad-hoc Relief Allowance 2017			228,000		
A0123G	Ad-hoc Relief Allowance-2018			228,000		
A0123P	Ad-hoc Relief Allowance 2019			191,000		
A0123X	Ad-hoc Relief Allowance 2020			290,000	69,000	210,000
A0124C	Disparity Reduction Allowance			565,000	113,000	320,000
A0124F	Adhoc Relief Allowance -2021			230,000		
A0124N	Disparity Reduction Allowance 2022- 15%				70,000	200,000
A0124R	Adhoc Relief Allowance 2022				70,000	180,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,400,000**	**2,700,000**	**3,000,000**
A01277	Contingent paid staff			2,400,000	2,700,000	3,000,000
001	Contingent Paid Staff			2,400,000	2,700,000	3,000,000
A03	**TOTAL OPERATING EXPENSES**			**2,105,000**	**2,302,000**	**2,520,000**
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**			**148,000**	**145,000**	**145,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			88,000	85,000	85,000
001	Hot and Cold Weather Charges				85,000	
003	Gilgit-Baltistan Weather Charges			88,000		85,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,442,000**	**1,642,000**	**1,800,000**
A03805	Travelling allowance			522,000	522,000	600,000
001	Travelling Allowance			522,000	522,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			920,000	1,120,000	1,200,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	1,120,000	1,200,000
A039	**TOTAL GENERAL**			**440,000**	**440,000**	**500,000**
A03901	Stationery			200,000	200,000	250,000
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03970	Others			180,000	180,000	200,000
001	Others			180,000	180,000	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**			**644,000**	**944,000**	**670,000**
A130	**TOTAL TRANSPORT**			**574,000**	**774,000**	**600,000**
A13001	Transport			574,000	774,000	600,000
001	Transport			574,000	774,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**135,000**	**35,000**
A13201	Furniture and Fixtures			35,000	135,000	35,000
001	Furniture and Fixture			35,000	135,000	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 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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			**10,179,000**	**7,045,000**	**11,292,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**25,940,000**	**27,517,000**	**32,535,000**
A011	**TOTAL PAY**		**34**	**34**	**11,351,000**	**14,272,000**	**16,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,178,000**	**5,133,000**	**6,610,000**
A01101	Total Basic Pay		6	6	3,823,000	4,822,000	6,500,000
C086	Conservator of Forest	(BPS-19)	1	1	841,000		1,270,000
D149	Divisional Forest Officer (Direction)	(BPS-18)	1	1	1,031,000		1,550,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	381,000		660,000
S147	Superintendent	(BPS-17)	1	1	712,000		1,740,000
P006	PA to CF	(BPS-16)	1	1	456,000		680,000
R010	Range Forest Officer/ACF	(BPS-16)	1	1	402,000		600,000
A01103	Special pay				355,000	311,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**7,173,000**	**9,139,000**	**9,890,000**
A01151	Total Pay of Other Staff		28	28	6,553,000	8,551,000	9,350,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	274,000		360,000
A068	Assistant	(BPS-16)	1	1	311,000		470,000
S117	Stenotypist	(BPS-14)	1	1	359,000		540,000
U019	Upper Division Clerk	(BPS-14)	1	1	345,000		420,000
D021	Data Entry Operator	(BPS-12)	1	1	251,000		360,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,250,000		1,880,000
F040	Forest Guard	(BPS-09)	5	5	1,074,000		1,580,000
M001	Machine Operator	(BPS-07)	1	1	202,000		300,000
D159	Driver	(BPS-05)	3	3	832,000		1,330,000
C053	Chowkidar	(BPS-02)	4	4	550,000		990,000
N006	Naib Qasid	(BPS-02)	3	3	890,000		770,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
GL1643	**Conservator of Forets, Gilgit**					
C053	Chowkidar (BPS-01)	2	2	215,000		350,000
A01152	Personal pay				32,000	
A01153	Special pay			620,000	556,000	540,000
A012	**TOTAL ALLOWANCES**			**14,589,000**	**13,245,000**	**16,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,469,000**	**9,645,000**	**12,435,000**
A01202	House rent Allowance			1,202,000	955,000	1,140,000
A01203	Conveyance allowance			1,107,000	895,000	1,040,000
A0120D	Integrated Allowance			33,000	22,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			27,000	16,000	
A01211	Hill allowance			32,000	27,000	30,000
A01216	Qualification allowance				20,000	
A01217	Medical allowance			662,000	583,000	660,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance				9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			717,000	50,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			991,000	73,000	
A01238	Charge allowance				30,000	
A0123G	Ad-hoc Relief Allowance-2018			991,000	73,000	
A0123P	Ad-hoc Relief Allowance 2019			986,000	73,000	
A0123X	Ad-hoc Relief Allowance 2020			1,341,000	1,844,000	2,010,000
A0124C	Disparity Reduction Allowance			2,383,000	2,181,000	3,450,000
A0124F	Adhoc Relief Allowance -2021			991,000	73,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,339,000	2,120,000
A0124R	Adhoc Relief Allowance 2022				1,352,000	1,940,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,120,000**	**3,600,000**	**3,600,000**
A01277	Contingent paid staff			3,120,000	3,600,000	3,600,000
001	Contingent Paid Staff			3,120,000	3,600,000	3,600,000
A03	**TOTAL OPERATING EXPENSES**			**3,641,000**	**3,495,000**	**3,692,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
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**			**818,000**	**672,000**	**672,000**
A03303	Electricity			120,000	120,000	120,000
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			698,000	552,000	552,000
001	Hot and Cold Weather Charges				552,000	
003	Gilgit-Baltistan Weather Charges			698,000		552,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,859,000**	**1,859,000**	**2,050,000**
A03805	Travelling allowance			679,000	679,000	750,000
001	Travelling Allowance			679,000	679,000	750,000
A03806	Transportation of Goods (Govt.)			30,000	30,000	
001	Transportation of Goods			30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,150,000	1,150,000	1,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,150,000	1,300,000
A039	**TOTAL GENERAL**			**799,000**	**799,000**	**805,000**
A03901	Stationery			280,000	280,000	300,000
001	Stationery			280,000	280,000	300,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			304,000	304,000	320,000
001	Others			304,000	304,000	320,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				713,000	
A041	**TOTAL PENSION**				713,000	
A04114	Superannuation Encashment of L.P.R				713,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				713,000	
A06	**TOTAL TRANSFERS**			60,000	60,000	60,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			60,000	60,000	60,000
A06301	Entertainments & Gifts			60,000	60,000	60,000
001	Entertainments & Gifts			60,000	60,000	60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			950,000	950,000	980,000
A130	**TOTAL TRANSPORT**			770,000	770,000	800,000
A13001	Transport			770,000	770,000	800,000
001	Transport			770,000	770,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	25,000
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			130,000	130,000	130,000
A13370	Others			130,000	130,000	130,000
001	Others - Repair and Maintenance of Building & Structures				130,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
003 Others (Repair of Buildings/Structure etc)			130,000		130,000
Conservator of Forets, Gilgit			**30,591,000**	**32,735,000**	**37,267,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**81,441,000**	**90,061,000**	**93,770,000**
A011	**TOTAL PAY**		**127**	**127**	**27,090,000**	**33,715,000**	**32,450,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,495,000**	**4,085,000**	**4,120,000**
A01101	Total Basic Pay		7	7	3,373,000	3,825,000	3,960,000
D148	Divisional Forest Officer	(BPS-18)	1	1	586,000		800,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	502,000		580,000
R008	Range Forest Officer	(BPS-16)	5	5	2,285,000		2,580,000
A01103	Special pay				122,000	260,000	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**120**	**120**	**23,595,000**	**29,630,000**	**28,330,000**
A01151	Total Pay of Other Staff		120	120	21,575,000	27,578,000	26,910,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	425,000		610,000
U019	Upper Division Clerk	(BPS-14)	2	2	550,000		840,000
F041	Forester	(BPS-11)	5	5	2,100,000		2,470,000
I006	Incharge Clerk/LDC	(BPS-11)	1	1	182,000		290,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,115,000		2,420,000
R007	Range Clerk/LDC	(BPS-11)	1	1	150,000		260,000
F040	Forest Guard	(BPS-09)	30	30	4,000,000		6,330,000
G005	Game Watcher	(BPS-09)	9	9	2,100,000		2,340,000
G010	Generator Operator	(BPS-06)	1	1	120,000		200,000
D159	Driver	(BPS-05)	2	2	398,000		410,000
D003	Daftari	(BPS-03)	1	1	265,000		170,000
C053	Chowkidar	(BPS-02)	46	46	7,000,000		7,790,000
D017	Dak Runner	(BPS-02)	1	1	130,000		220,000
N006	Naib Qasid	(BPS-02)	4	4	670,000		890,000
C053	Chowkidar	(BPS-01)	7	7	1,000,000		1,210,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	250,000		280,000
S167	Sweeper	(BPS-01)	1	1	120,000		180,000
A01152	Personal pay					60,000	
A01153	Special pay				2,020,000	1,992,000	1,420,000
A012	**TOTAL ALLOWANCES**				**54,351,000**	**56,346,000**	**61,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,711,000**	**24,219,000**	**29,220,000**
A01202	House rent Allowance				2,869,000	2,554,000	2,850,000
A01203	Conveyance allowance				3,148,000	2,540,000	2,940,000
A0120D	Integrated Allowance				27,000	54,000	20,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					36,000	
A01211	Hill allowance				145,000	108,000	
A01217	Medical allowance				2,359,000	1,770,000	2,160,000
A0122M	Ad-hoc Relief Allowance-2016				1,819,000	183,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					62,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,457,000	198,000	
A0123G	Ad-hoc Relief Allowance-2018				2,457,000	184,000	
A0123P	Ad-hoc Relief Allowance 2019				2,924,000	213,000	
A0123X	Ad-hoc Relief Allowance 2020				3,618,000	4,737,000	4,980,000
A0124C	Disparity Reduction Allowance				3,762,000	5,139,000	7,530,000
A0124F	Adhoc Relief Allowance -2021				2,126,000	158,000	
A0124N	Disparity Reduction Allowance 2022- 15%					3,135,000	4,510,000
A0124R	Adhoc Relief Allowance 2022					3,148,000	4,230,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**26,640,000**	**32,127,000**	**32,100,000**
A01277	Contingent paid staff				26,640,000	32,127,000	32,100,000
001	Contingent Paid Staff				26,640,000	32,127,000	32,100,000
A03	**TOTAL OPERATING EXPENSES**				**4,519,000**	**5,091,000**	**5,260,000**
A032	**TOTAL COMMUNICATIONS**				**168,000**	**168,000**	**168,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A03201	Postage and telegraph			8,000	8,000	8,000
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**			**1,890,000**	**2,162,000**	**2,162,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,790,000	2,062,000	2,062,000
001	Hot and Cold Weather Charges				2,062,000	
003	Gilgit-Baltistan Weather Charges			1,790,000		2,062,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,642,000**	**1,942,000**	**2,050,000**
A03805	Travelling allowance			635,000	635,000	750,000
001	Travelling Allowance			635,000	635,000	750,000
A03806	Transportation of Goods (Govt.)			30,000	30,000	
001	Transportation of Goods			30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			977,000	1,277,000	1,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	1,277,000	1,300,000
A039	**TOTAL GENERAL**			**819,000**	**819,000**	**880,000**
A03901	Stationery			304,000	304,000	320,000
001	Stationery			304,000	304,000	320,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			80,000	80,000	80,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	350,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**600,000**	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A052	**TOTAL GRANTS DOMESTIC**				600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,051,000	2,325,000	1,100,000
A130	**TOTAL TRANSPORT**			747,000	971,000	800,000
A13001	Transport			747,000	971,000	800,000
001	Transport			747,000	971,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			82,000	82,000	85,000
A13101	Machinery and Equipment			82,000	82,000	85,000
001	Machinery and Equipment			82,000	82,000	85,000
A132	**TOTAL FURNITURE AND FIXTURE**			62,000	62,000	65,000
A13201	Furniture and Fixtures			62,000	62,000	65,000
001	Furniture and Fixture			62,000	62,000	65,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			160,000	1,210,000	150,000
A13370	Others			160,000	1,210,000	150,000
001	Others - Repair and Maintenance of Building & Structures				1,210,000	
003	Others (Repair of Buildings/Structure etc)			160,000		150,000
Divisional Forest Officer, Gilgit				**87,011,000**	**98,077,000**	**100,130,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**47,298,000**	**36,551,000**	**45,630,000**
A011	**TOTAL PAY**		**26**	**26**	**25,853,000**	**12,965,000**	**19,290,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**17,067,000**	**9,400,000**	**13,240,000**
A01101	Total Basic Pay		13	13	16,614,000	8,891,000	12,790,000
S014	Secretary	(BPS-20)	1	1	2,200,000		1,800,000
S101	Special Secretary	(BPS-19)	1	1	1,991,000		1,090,000
D074	Deputy Secretary	(BPS-18)	2	2	3,982,000		2,200,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	936,000		1,380,000
L101	Legal Advisor	(BPS-17)	1	1	936,000		1,380,000
P025	Personal Secretary	(BPS-17)	1	1	943,000		100,000
P054	Private Secretary	(BPS-17)	1	1	943,000		1,000,000
S016	Section Officer	(BPS-17)	2	2	1,970,000		1,740,000
S147	Superintendent	(BPS-17)	2	2	1,900,000		1,500,000
S116	Stenographer	(BPS-16)	1	1	813,000		600,000
A01103	Special pay				453,000	500,000	450,000
A01105	Qualification Pay					9,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**8,786,000**	**3,565,000**	**6,050,000**
A01151	Total Pay of Other Staff		13	13	6,896,000	3,327,000	5,270,000
A068	Assistant	(BPS-16)	2	2	1,400,000		1,160,000
S117	Stenotypist	(BPS-14)	2	2	1,100,000		640,000
U019	Upper Division Clerk	(BPS-14)	1	1	633,000		630,000
D021	Data Entry Operator	(BPS-12)	1	1	610,000		610,000
L093	Lower Division Clerk	(BPS-11)	1	1	473,000		300,000
D159	Driver	(BPS-05)	2	2	1,080,000		730,000
N006	Naib Qasid	(BPS-02)	4	4	1,600,000		1,200,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			1,890,000	238,000	780,000
A012	**TOTAL ALLOWANCES**			**21,445,000**	**23,586,000**	**26,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,565,000**	**18,263,000**	**21,040,000**
A01202	House rent Allowance			1,000,000	788,000	1,100,000
A01203	Conveyance allowance			720,000	727,000	780,000
A0120D	Integrated Allowance			14,000	44,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				140,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			800,000	584,000	750,000
A01211	Hill allowance			13,000	11,000	10,000
A01216	Qualification allowance				11,000	
A01217	Medical allowance			500,000	455,000	780,000
A0121N	Personal Allowance			20,000	20,000	20,000
A01224	Entertainment allowance			14,000	6,000	10,000
A01226	Computer allowance			14,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			600,000	27,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122S	Utility Allowance			1,900,000	1,682,000	1,680,000
A0122Y	Ad-hoc Relief Allowance 2017			800,000	40,000	
A0123E	Executive Allowance			5,900,000	7,111,000	9,070,000
A0123G	Ad-hoc Relief Allowance-2018			800,000	40,000	
A0123P	Ad-hoc Relief Allowance 2019			777,000	26,000	
A0123X	Ad-hoc Relief Allowance 2020			893,000	1,465,000	1,710,000
A01241	Utility allowance for electricity				60,000	
A0124F	Adhoc Relief Allowance -2021			800,000	40,000	
A0124R	Adhoc Relief Allowance 2022				1,208,000	1,110,000
A01250	Incentive Allowance			1,000,000	3,745,000	4,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,880,000**	**5,323,000**	**5,300,000**
A01273	Honoraria			2,000,000	2,000,000	2,000,000
001	HONORARIA			2,000,000	2,000,000	2,000,000
A01274	Medical charges				23,000	
A01277	Contingent paid staff			2,880,000	3,300,000	3,300,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	Contingent Paid Staff			2,880,000	3,300,000	3,300,000
A03	**TOTAL OPERATING EXPENSES**			**3,921,000**	**19,657,000**	**26,234,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**220,000**	**320,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			200,000	200,000	300,000
001	Telephone and Trunk Calls			200,000	200,000	300,000
A033	**TOTAL UTILITIES**			**513,000**	**619,000**	**619,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			413,000	519,000	519,000
001	Hot and Cold Weather Charges				519,000	
003	Gilgit-Baltistan Weather Charges			413,000		519,000
A034	**TOTAL OCCUPANCY COSTS**				**11,069,000**	**20,260,000**
A03403	Rent for residential building				940,000	
A03410	Security				10,129,000	20,260,000
001	Security				10,129,000	20,260,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,195,000**	**5,828,000**	**3,700,000**
A03805	Travelling allowance			1,045,000	2,878,000	1,500,000
001	Travelling Allowance			1,045,000	2,878,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,150,000	2,950,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	2,950,000	2,200,000
A039	**TOTAL GENERAL**			**993,000**	**1,921,000**	**1,335,000**
A03901	Stationery			428,000	906,000	700,000
001	Stationery			428,000	906,000	700,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			50,000		

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	Newspapers, Periodicals and Books			50,000		
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03970	Others			380,000	880,000	500,000
001	Others			380,000	880,000	500,000
A06	**TOTAL TRANSFERS**			**250,000**	**450,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**450,000**	**300,000**
A06301	Entertainments & Gifts			250,000	450,000	300,000
001	Entertainments & Gifts			250,000	450,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**550,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**300,000**
A09601	Purchase of Plant and Machinery					300,000
001	Purchase of Plant & Machinery					300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**250,000**
A09701	Purchase of Furniture and Fixture					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,345,000**	**3,020,000**	**3,800,000**
A130	**TOTAL TRANSPORT**			**920,000**	**2,970,000**	**1,400,000**
A13001	Transport			920,000	2,970,000	1,400,000
001	Transport			920,000	2,970,000	1,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**50,000**
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixtures			25,000	25,000	50,000
001	Furniture and Fixture			25,000	25,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,375,000**		**2,300,000**
A13370	Others			2,375,000		2,300,000
002	Others - Repair and Maintenance of Rest Houses			2,375,000		2,300,000
Secretary Forest,Wildlife & Environment				**54,814,000**	**59,678,000**	**76,514,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**32,492,000**	**30,776,000**	**38,340,000**
A011	**TOTAL PAY**		**52**	**52**	**15,739,000**	**15,426,000**	**19,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,988,000**	**3,274,000**	**4,550,000**
A01101	Total Basic Pay		6	6	3,190,000	3,068,000	3,640,000
W038	WildLife Management Officer	(BPS-18)	1	1	520,000		670,000
S129	Sub Divisional Forest Officer W/L	(BPS-17)	1	1	430,000		570,000
S147	Superintendent	(BPS-17)	1	1	525,000		690,000
R009	Range Forest Officer W/L	(BPS-16)	3	3	1,715,000		1,710,000
A01103	Special pay				798,000	206,000	910,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**11,751,000**	**12,152,000**	**14,880,000**
A01151	Total Pay of Other Staff		46	46	9,471,000	11,354,000	11,480,000
A009	Accountant	(BPS-16)	1	1	500,000		740,000
G002	Game Inspector	(BPS-11)	2	2	290,000		410,000
G005	Game Watcher	(BPS-09)	24	24	5,173,000		5,930,000
D159	Driver	(BPS-05)	1	1	190,000		310,000
C053	Chowkidar	(BPS-02)	2	2	250,000		470,000
C135	Community Wildlife Guard	(BPS-02)	1	1	140,000		170,000
N006	Naib Qasid	(BPS-02)	3	3	465,000		690,000
C053	Chowkidar	(BPS-01)	10	10	2,222,000		2,370,000
N006	Naib Qasid	(BPS-01)	1	1	119,000		230,000
S167	Sweeper	(BPS-01)	1	1	122,000		160,000
A01153	Special pay				2,280,000	798,000	3,400,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042401	**PRESERVATION OF WILDLIFE & CONTROL OF HU**					
SD1796	**Wildlife Management Authority (Deosai National Park) Skardu**					
A012	**TOTAL ALLOWANCES**			**16,753,000**	**15,350,000**	**18,910,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,913,000**	**10,550,000**	**14,110,000**
A01202	House rent Allowance			1,106,000	796,000	1,000,000
A01203	Conveyance allowance			149,000	1,026,000	2,130,000
A0120D	Integrated Allowance			141,000	44,000	10,000
A01211	Hill allowance			65,000	45,000	50,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			998,000	761,000	870,000
A0122M	Ad-hoc Relief Allowance-2016			948,000	54,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,053,000	79,000	
A01238	Charge allowance				12,000	
A0123G	Ad-hoc Relief Allowance-2018			1,236,000	79,000	
A0123P	Ad-hoc Relief Allowance 2019			1,173,000	88,000	
A0123X	Ad-hoc Relief Allowance 2020			1,757,000	2,113,000	1,350,000
A0124C	Disparity Reduction Allowance			3,062,000	2,348,000	3,830,000
A0124F	Adhoc Relief Allowance -2021			1,225,000	79,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,459,000	3,880,000
A0124R	Adhoc Relief Allowance 2022				1,459,000	990,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,840,000**	**4,800,000**	**4,800,000**
A01277	Contingent paid staff			3,840,000	4,800,000	4,800,000
001	Contingent Paid Staff			3,840,000	4,800,000	4,800,000
A03	**TOTAL OPERATING EXPENSES**			**1,762,000**	**2,166,000**	**2,585,000**
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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A033	**TOTAL UTILITIES**			**316,000**	**720,000**	**720,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			266,000	670,000	670,000
001	Hot and Cold Weather Charges				670,000	
003	Gilgit-Baltistan Weather Charges			266,000		670,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**886,000**	**886,000**	**1,250,000**
A03805	Travelling allowance			387,000	387,000	450,000
001	Travelling Allowance			387,000	387,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			494,000	494,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			494,000	494,000	800,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**500,000**	**500,000**	**555,000**
A03901	Stationery			220,000	220,000	250,000
001	Stationery			220,000	220,000	250,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**433,000**	**433,000**	**580,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**450,000**
A13001	Transport			303,000	303,000	450,000
001	Transport			303,000	303,000	450,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042401 PRESERVATION OF WILDLIFE & CONTROL OF HU

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**70,000**	**70,000**	**70,000**
A13370	Others			70,000	70,000	70,000
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Wildlife Management Authority (Deosai National Park) Skardu				**34,687,000**	**33,375,000**	**41,505,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**55,635,000**	**52,067,000**	**65,120,000**
A011	**TOTAL PAY**		**84**	**84**	**18,760,000**	**19,516,000**	**28,130,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,688,000**	**4,114,000**	**5,420,000**
A01101	Total Basic Pay		7	7	2,300,000	3,869,000	5,040,000
D148	Divisional Forest Officer	(BPS-18)	1	1	115,000		1,700,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	392,000		580,000
S147	Superintendent	(BPS-17)	1	1	392,000		580,000
R008	Range Forest Officer	(BPS-16)	4	4	1,401,000		2,180,000
A01103	Special pay				388,000	245,000	380,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**16,072,000**	**15,402,000**	**22,710,000**
A01151	Total Pay of Other Staff		77	77	14,489,000	14,446,000	21,130,000
A009	Accountant	(BPS-16)	1	1	245,000		360,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		430,000
F041	Forester	(BPS-11)	6	6	1,718,000		2,960,000
L093	Lower Division Clerk	(BPS-11)	1	1	172,000		240,000
F040	Forest Guard	(BPS-09)	35	35	7,405,000		11,900,000
G005	Game Watcher	(BPS-09)	1	1	150,000		220,000
D159	Driver	(BPS-05)	2	2	273,000		730,000
C053	Chowkidar	(BPS-02)	8	8	1,032,000		1,130,000
N006	Naib Qasid	(BPS-02)	4	4	501,000		490,000
C053	Chowkidar	(BPS-01)	14	14	2,217,000		2,210,000
M011	Mali	(BPS-01)	1	1	113,000		110,000
N006	Naib Qasid	(BPS-01)	2	2	270,000		240,000
S167	Sweeper	(BPS-01)	1	1	113,000		110,000
A01153	Special pay				1,583,000	956,000	1,580,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AT1060	**Divisional Forest Officer Astore**					
A012	**TOTAL ALLOWANCES**			**36,875,000**	**32,551,000**	**36,990,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,795,000**	**12,397,000**	**17,190,000**
A01202	House rent Allowance			1,722,000	1,032,000	170,000
A01203	Conveyance allowance			2,218,000	1,261,000	2,290,000
A0120D	Integrated Allowance			54,000	53,000	90,000
A01211	Hill allowance			91,000	52,000	160,000
A01216	Qualification allowance				25,000	
A01217	Medical allowance			1,494,000	885,000	1,530,000
A0122M	Ad-hoc Relief Allowance-2016			1,282,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,726,000		
A0123G	Ad-hoc Relief Allowance-2018			1,726,000		
A0123P	Ad-hoc Relief Allowance 2019			1,944,000		
A0123X	Ad-hoc Relief Allowance 2020			2,498,000	2,664,000	3,710,000
A0124C	Disparity Reduction Allowance			4,314,000	2,890,000	4,250,000
A0124F	Adhoc Relief Allowance -2021			1,726,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,770,000	2,610,000
A0124R	Adhoc Relief Allowance 2022				1,765,000	2,380,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**16,080,000**	**20,154,000**	**19,800,000**
A01274	Medical charges				54,000	
A01277	Contingent paid staff			16,080,000	20,100,000	19,800,000
001	Contingent Paid Staff			16,080,000	20,100,000	19,800,000
A03	**TOTAL OPERATING EXPENSES**			**3,142,000**	**4,020,000**	**3,590,000**
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**			**1,252,000**	**1,180,000**	**1,165,000**
A03303	Electricity			75,000	75,000	75,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AT1060	**Divisional Forest Officer Astore**					
001	Electricity			75,000	75,000	75,000
A03304	Hot and cold weather charges			1,177,000	1,105,000	1,090,000
001	Hot and Cold Weather Charges				1,105,000	
003	Gilgit-Baltistan Weather Charges			1,177,000		1,090,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,170,000**	**1,820,000**	**1,560,000**
A03805	Travelling allowance			470,000	620,000	550,000
001	Travelling Allowance			470,000	620,000	550,000
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.)			690,000	1,190,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	1,190,000	1,000,000
A039	**TOTAL GENERAL**			**650,000**	**950,000**	**795,000**
A03901	Stationery			200,000	300,000	300,000
001	Stationery			200,000	300,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			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	450,000	300,000
001	Others			250,000	450,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**945,000**	
A041	**TOTAL PENSION**				**945,000**	
A04114	Superannuation Encashment of L.P.R				945,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				945,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,800,000**	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AT1060	**Divisional Forest Officer Astore**					
A052	**TOTAL GRANTS DOMESTIC**				1,800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				30,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				30,000	
A09701	Purchase of Furniture and Fixture				30,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			768,000	768,000	835,000
A130	**TOTAL TRANSPORT**			633,000	633,000	700,000
A13001	Transport			633,000	633,000	700,000
001	Transport			633,000	633,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	25,000
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	25,000
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			85,000	85,000	85,000
A13370	Others			85,000	85,000	85,000
001	Others - Repair and Maintenance of Building & Structures				85,000	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AT1060 Divisional Forest Officer Astore					
Divisional Forest Officer Astore			**59,545,000**	**59,630,000**	**69,545,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**70,099,000**	**56,053,000**	**61,790,000**
A011	**TOTAL PAY**		**90**	**90**	**21,972,000**	**25,253,000**	**27,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,486,000**	**4,053,000**	**4,610,000**
A01101	Total Basic Pay		7	7	4,167,000	3,810,000	4,300,000
D148	Divisional Forest Officer	(BPS-18)	1	1	977,000		980,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	583,000		880,000
S147	Superintendent	(BPS-17)	1	1	788,000		370,000
R008	Range Forest Officer	(BPS-16)	4	4	1,819,000		2,070,000
A01103	Special pay				319,000	243,000	310,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**83**	**17,486,000**	**21,200,000**	**22,660,000**
A01151	Total Pay of Other Staff		83	83	15,691,000	19,766,000	20,920,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	574,000		350,000
U019	Upper Division Clerk	(BPS-14)	2	2	580,000		610,000
F041	Forester	(BPS-11)	7	7	2,259,000		1,830,000
L093	Lower Division Clerk	(BPS-11)	3	3	454,000		600,000
F040	Forest Guard	(BPS-09)	33	33	6,495,000		7,190,000
D159	Driver	(BPS-05)	3	3	492,000		1,060,000
D159	Driver	(BPS-04)	2	2	443,000		700,000
S030	Security Guard	(BPS-04)	1	1	208,000		350,000
C053	Chowkidar	(BPS-02)	19	19	2,887,000		4,930,000
N006	Naib Qasid	(BPS-02)	5	5	950,000		1,530,000
C053	Chowkidar	(BPS-01)	5	5	95,000		1,290,000
M011	Mali	(BPS-01)	1	1	127,000		240,000
S167	Sweeper	(BPS-01)	1	1	127,000		240,000
A01152	Personal pay					107,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1654	**Divisional Forest Officer Diamer**					
A01153	Special pay			1,795,000	1,327,000	1,740,000
A012	**TOTAL ALLOWANCES**			**48,127,000**	**30,800,000**	**34,520,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**35,647,000**	**16,150,000**	**19,820,000**
A01202	House rent Allowance			1,775,000	1,255,000	1,770,000
A01203	Conveyance allowance			2,337,000	1,777,000	2,330,000
A0120D	Integrated Allowance			54,000	54,000	50,000
A01211	Hill allowance			97,000	71,000	90,000
A01217	Medical allowance			1,647,000	1,188,000	1,630,000
A0122M	Ad-hoc Relief Allowance-2016			1,477,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,831,000		
A01238	Charge allowance				30,000	
A0123G	Ad-hoc Relief Allowance-2018			4,836,000		
A0123P	Ad-hoc Relief Allowance 2019			2,500,000		
A0123X	Ad-hoc Relief Allowance 2020			7,251,000	3,461,000	4,290,000
A0124C	Disparity Reduction Allowance			4,021,000	3,670,000	4,460,000
A0124F	Adhoc Relief Allowance -2021			4,821,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,315,000	2,720,000
A0124R	Adhoc Relief Allowance 2022				2,329,000	2,480,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,480,000**	**14,650,000**	**14,700,000**
A01277	Contingent paid staff			12,480,000	14,650,000	14,700,000
001	Contingent Paid Staff			12,480,000	14,650,000	14,700,000
A03	**TOTAL OPERATING EXPENSES**			**3,265,000**	**3,328,000**	**3,745,000**
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**			**1,282,000**	**1,345,000**	**1,345,000**
A03303	Electricity			100,000	100,000	100,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1654	**Divisional Forest Officer Diamer**					
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			1,182,000	1,245,000	1,245,000
001	Hot and Cold Weather Charges				1,245,000	
003	Gilgit-Baltistan Weather Charges			1,182,000		1,245,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,128,000**	**1,128,000**	**1,500,000**
A03805	Travelling allowance			418,000	418,000	500,000
001	Travelling Allowance			418,000	418,000	500,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	
001	Transportation of Goods			15,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			690,000	690,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	690,000	1,000,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**680,000**	**680,000**	**725,000**
A03901	Stationery			270,000	270,000	300,000
001	Stationery			270,000	270,000	300,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			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			100,000	100,000	100,000
A03970	Others			200,000	200,000	220,000
001	Others			200,000	200,000	220,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**404,000**	
A041	**TOTAL PENSION**				**404,000**	
A04114	Superannuation Encashment of L.P.R				404,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				404,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**652,000**	**652,000**	**685,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1654	**Divisional Forest Officer Diamer**					
A130	**TOTAL TRANSPORT**			**517,000**	**517,000**	**550,000**
A13001	Transport			517,000	517,000	550,000
001	Transport			517,000	517,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**85,000**	**85,000**	**85,000**
A13370	Others			85,000	85,000	85,000
001	Others - Repair and Maintenance of Building & Structures				85,000	
003	Others (Repair of Buildings/Structure etc)			85,000		85,000
Divisional Forest Officer Diamer				**74,016,000**	**60,437,000**	**66,220,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**60,681,000**	**42,629,000**	**60,740,000**
A011	**TOTAL PAY**		**114**	**114**	**23,680,000**	**17,563,000**	**24,740,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,253,000**	**3,912,000**	**4,500,000**
A01101	Total Basic Pay		6	6	2,957,000	3,694,000	4,250,000
D148	Divisional Forest Officer	(BPS-18)	1	1	495,000		740,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	530,000		700,000
S147	Superintendent	(BPS-17)	1	1	668,000		710,000
R008	Range Forest Officer	(BPS-16)	3	3	1,264,000		2,100,000
A01103	Special pay				296,000	218,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**20,427,000**	**13,651,000**	**20,240,000**
A01151	Total Pay of Other Staff		108	108	18,288,000	12,769,000	18,110,000
A012	Accountant/Head Clerk	(BPS-16)	1	1	503,000		500,000
S117	Stenotypist	(BPS-14)	1	1	294,000		290,000
U019	Upper Division Clerk	(BPS-14)	2	2	617,000		610,000
F041	Forester	(BPS-11)	7	7	1,975,000		1,970,000
L093	Lower Division Clerk	(BPS-11)	2	2	460,000		460,000
F040	Forest Guard	(BPS-09)	54	54	8,518,000		8,510,000
G005	Game Watcher	(BPS-09)	1	1	194,000		190,000
D159	Driver	(BPS-05)	2	2	787,000		780,000
C053	Chowkidar	(BPS-02)	4	4	550,000		490,000
N006	Naib Qasid	(BPS-02)	3	3	502,000		500,000
C053	Chowkidar	(BPS-01)	30	30	3,779,000		3,710,000
M011	Mali	(BPS-01)	1	1	109,000		100,000
A01152	Personal pay					51,000	
A01153	Special pay				2,139,000	831,000	2,130,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			**37,001,000**	**25,066,000**	**36,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,241,000**	**11,266,000**	**21,900,000**
A01202	House rent Allowance			2,383,000	1,018,000	2,440,000
A01203	Conveyance allowance			2,912,000	1,179,000	2,100,000
A0120D	Integrated Allowance			32,000	22,000	20,000
A01211	Hill allowance			130,000	42,000	130,000
A01216	Qualification allowance				35,000	
A01217	Medical allowance			2,103,000	747,000	2,100,000
A0122M	Ad-hoc Relief Allowance-2016			1,576,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,109,000		
A0123G	Ad-hoc Relief Allowance-2018			2,109,000		
A0123P	Ad-hoc Relief Allowance 2019			2,409,000		
A0123X	Ad-hoc Relief Allowance 2020			3,088,000	2,348,000	4,430,000
A0124C	Disparity Reduction Allowance			4,279,000	2,625,000	4,710,000
A0124F	Adhoc Relief Allowance -2021			2,111,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,620,000	3,120,000
A0124R	Adhoc Relief Allowance 2022				1,630,000	2,850,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,760,000**	**13,800,000**	**14,100,000**
A01277	Contingent paid staff			11,760,000	13,800,000	14,100,000
001	Contingent Paid Staff			11,760,000	13,800,000	14,100,000
A03	**TOTAL OPERATING EXPENSES**			**2,822,000**	**3,617,000**	**3,350,000**
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**			**940,000**	**985,000**	**985,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1656	**Divisional Forest Officer Darel/Tangir**					
A03304	Hot and cold weather charges			880,000	925,000	925,000
001	Hot and Cold Weather Charges				925,000	
003	Gilgit-Baltistan Weather Charges			880,000		925,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,232,000**	**1,832,000**	**1,650,000**
A03805	Travelling allowance			470,000	470,000	550,000
001	Travelling Allowance			470,000	470,000	550,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			747,000	1,347,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	1,347,000	1,100,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**590,000**	**740,000**	**655,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			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			200,000	350,000	220,000
001	Others			200,000	350,000	220,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**704,000**	**1,581,000**	**780,000**
A130	**TOTAL TRANSPORT**			**574,000**	**874,000**	**650,000**
A13001	Transport			574,000	874,000	650,000
001	Transport			574,000	874,000	650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1656	**Divisional Forest Officer Darel/Tangir**					
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**	**25,000**
A13201	Furniture and Fixtures			25,000	105,000	25,000
001	Furniture and Fixture			25,000	105,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**80,000**	**577,000**	**80,000**
A13370	Others			80,000	577,000	80,000
001	Others - Repair and Maintenance of Building & Structures				577,000	
003	Others (Repair of Buildings/Structure etc)			80,000		80,000
Divisional Forest Officer Darel/Tangir				**64,207,000**	**47,827,000**	**64,870,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**4,466,000**	**1,117,000**	**4,916,000**
A011	**TOTAL PAY**		**8**	**8**	**2,158,000**	**650,000**	**3,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,339,000**	**650,000**	**2,050,000**
A01101	Total Basic Pay		3	3	1,188,000	597,000	1,900,000
D041	Deputy Director	(BPS-18)	1	1	515,000		840,000
A086	Assistant Director	(BPS-17)	1	1	408,000		650,000
S009	Scientific Officer	(BPS-16)	1	1	265,000		410,000
A01103	Special pay				151,000	53,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**819,000**		**1,200,000**
A01151	Total Pay of Other Staff		5	5	734,000		1,110,000
F012	Field Assistant	(BPS-14)	1	1	204,000		320,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		260,000
D159	Driver	(BPS-04)	1	1	132,000		210,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		160,000
S167	Sweeper	(BPS-01)	1	1	115,000		160,000
A01153	Special pay				85,000		90,000
A012	**TOTAL ALLOWANCES**				**2,308,000**	**467,000**	**1,666,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,308,000**	**467,000**	**1,666,000**
A01202	House rent Allowance				289,000	59,000	370,000
A01203	Conveyance allowance				248,000	85,000	270,000
A0120D	Integrated Allowance				36,000		30,000
A01211	Hill allowance				6,000		6,000
A01217	Medical allowance				138,000	28,000	160,000
A0122M	Ad-hoc Relief Allowance-2016				159,000		
A0122Y	Ad-hoc Relief Allowance 2017				184,000		

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1856	**Director Environmental Protection Agency Diamer Astore**					
A0123G	Ad-hoc Relief Allowance-2018			184,000		
A0123P	Ad-hoc Relief Allowance 2019			187,000		
A0123X	Ad-hoc Relief Allowance 2020			232,000	73,000	270,000
A0124C	Disparity Reduction Allowance			461,000	108,000	260,000
A0124F	Adhoc Relief Allowance -2021			184,000		
A0124N	Disparity Reduction Allowance 2022- 15%				53,000	160,000
A0124R	Adhoc Relief Allowance 2022				61,000	140,000
A03	**TOTAL OPERATING EXPENSES**			**863,000**	**59,000**	**873,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**20,000**	**35,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A03205	Courier and pilot service			10,000		10,000
A033	**TOTAL UTILITIES**			**120,000**	**38,000**	**38,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			100,000	18,000	18,000
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			100,000		18,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03402	Rent for office building			1,000	1,000	
001	Rent for Office Building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**437,000**		**500,000**
A03805	Travelling allowance			165,000		200,000
001	Travelling Allowance			165,000		200,000
A03806	Transportation of Goods (Govt.)			30,000		
001	Transportation of Goods			30,000		

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1856	**Director Environmental Protection Agency Diamer Astore**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000		300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000		300,000
A039	**TOTAL GENERAL**			**270,000**		**300,000**
A03901	Stationery			80,000		100,000
001	Stationery			80,000		100,000
A03902	Printing and publication			50,000		50,000
A03905	Newspapers periodicals and books			10,000		
001	Newspapers, Periodicals and Books			10,000		
A03930	Vocational and Manpower Training			50,000		50,000
001	Vocational and Manpower Training			50,000		50,000
A03970	Others			80,000		100,000
001	Others			80,000		100,000
A06	**TOTAL TRANSFERS**			**20,000**		**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**		**20,000**
A06301	Entertainments & Gifts			20,000		20,000
001	Entertainments & Gifts			20,000		20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**		**225,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**150,000**		**150,000**
A09401	Medical stores			50,000		50,000
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			50,000		50,000
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			50,000		50,000
001	Generic Consumables			50,000		50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DM1856	**Director Environmental Protection Agency Diamer Astore**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			50,000		25,000
A09601	Purchase of Plant and Machinery			50,000		25,000
001	Purchase of Plant & Machinery			50,000		25,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			100,000		50,000
A09701	Purchase of Furniture and Fixture			100,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			123,000	2,000	152,000
A130	**TOTAL TRANSPORT**			121,000		150,000
A13001	Transport			121,000		150,000
001	Transport			121,000		150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	1,000	1,000
A13201	Furniture and Fixtures			1,000	1,000	1,000
001	Furniture and Fixture			1,000	1,000	1,000
Director Environmental Protection Agency Diamer Astore				**5,772,000**	**1,178,000**	**6,186,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**33,964,000**	**30,692,000**	**39,507,000**
A011	**TOTAL PAY**		**52**	**52**	**11,205,000**	**11,174,000**	**16,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,537,000**	**1,857,000**	**3,350,000**
A01101	Total Basic Pay		4	4	1,376,000	1,751,000	3,130,000
D148	Divisional Forest Officer	(BPS-18)	1	1	461,000		1,370,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	406,000		600,000
R008	Range Forest Officer	(BPS-16)	2	2	509,000		1,160,000
A01103	Special pay				161,000	106,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**9,668,000**	**9,317,000**	**12,820,000**
A01151	Total Pay of Other Staff		48	48	8,755,000	8,713,000	11,950,000
F041	Forester	(BPS-11)	4	4	1,163,000		1,720,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		230,000
F040	Forest Guard	(BPS-09)	16	16	3,039,000		4,410,000
D159	Driver	(BPS-05)	1	1	221,000		320,000
C053	Chowkidar	(BPS-02)	17	17	2,358,000		3,580,000
N006	Naib Qasid	(BPS-02)	1	1	237,000		160,000
C053	Chowkidar	(BPS-01)	5	5	1,220,000		1,050,000
M011	Mali	(BPS-01)	1	1	115,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		160,000
S167	Sweeper	(BPS-01)	1	1	115,000		160,000
A01153	Special pay				913,000	604,000	870,000
A012	**TOTAL ALLOWANCES**				**22,759,000**	**19,518,000**	**23,337,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,959,000**	**7,218,000**	**10,137,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GN1063	**Divisional Forest Officer Ghanche**					
A01202	House rent Allowance			974,000	581,000	1,010,000
A01203	Conveyance allowance			1,302,000	769,000	1,300,000
A0120D	Integrated Allowance			7,000		7,000
A01211	Hill allowance			58,000	36,000	50,000
A01217	Medical allowance			945,000	586,000	900,000
A0122M	Ad-hoc Relief Allowance-2016			719,000		
A0122Y	Ad-hoc Relief Allowance 2017			982,000		
A0123G	Ad-hoc Relief Allowance-2018			982,000		
A0123P	Ad-hoc Relief Allowance 2019			1,120,000		
A0123X	Ad-hoc Relief Allowance 2020			1,432,000	1,503,000	2,050,000
A0124C	Disparity Reduction Allowance			2,456,000	1,671,000	2,220,000
A0124F	Adhoc Relief Allowance -2021			982,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,036,000	1,360,000
A0124R	Adhoc Relief Allowance 2022				1,036,000	1,240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,800,000**	**12,300,000**	**13,200,000**
A01277	Contingent paid staff			10,800,000	12,300,000	13,200,000
001	Contingent Paid Staff			10,800,000	12,300,000	13,200,000
A03	**TOTAL OPERATING EXPENSES**			**2,384,000**	**2,277,000**	**2,599,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**80,000**	**90,000**
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**860,000**	**764,000**	**764,000**
A03303	Electricity			65,000	65,000	65,000
001	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			795,000	699,000	699,000
001	Hot and Cold Weather Charges				699,000	
003	Gilgit-Baltistan Weather Charges			795,000		699,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**			1,014,000	1,013,000	1,300,000
A03805	Travelling allowance			438,000	438,000	500,000
001	Travelling Allowance			438,000	438,000	500,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	574,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	800,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			420,000	420,000	445,000
A03901	Stationery			150,000	150,000	180,000
001	Stationery			150,000	150,000	180,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			10,000	10,000	10,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				554,000	
A041	**TOTAL PENSION**				554,000	
A04114	Superannuation Encashment of L.P.R				554,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				554,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			614,000	614,000	650,000
A130	**TOTAL TRANSPORT**			460,000	460,000	500,000
A13001	Transport			460,000	460,000	500,000
001	Transport			460,000	460,000	500,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GN1063 Divisional Forest Officer Ghanche					
A131 TOTAL MACHINERY AND EQUIPMENT			27,000	27,000	25,000
A13101 Machinery and Equipment			27,000	27,000	25,000
001 Machinery and Equipment			27,000	27,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			27,000	27,000	25,000
A13201 Furniture and Fixtures			27,000	27,000	25,000
001 Furniture and Fixture			27,000	27,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			100,000	100,000	100,000
A13370 Others			100,000	100,000	100,000
001 Others - Repair and Maintenance of Building & Structures				100,000	
003 Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Ghanche			**36,962,000**	**34,137,000**	**42,756,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**43,412,000**	**39,843,000**	**46,270,000**
A011	**TOTAL PAY**		**69**	**69**	**17,523,000**	**18,653,000**	**22,310,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,070,000**	**3,893,000**	**3,630,000**
A01101	Total Basic Pay		5	5	2,822,000	3,642,000	3,420,000
D148	Divisional Forest Officer	(BPS-18)	1	1	832,000		1,210,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	589,000		840,000
R008	Range Forest Officer	(BPS-16)	3	3	1,401,000		1,370,000
A01103	Special pay				248,000	251,000	210,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**14,453,000**	**14,760,000**	**18,680,000**
A01151	Total Pay of Other Staff		64	64	13,153,000	13,799,000	17,420,000
U019	Upper Division Clerk	(BPS-14)	1	1	189,000		550,000
F041	Forester	(BPS-11)	2	2	608,000		930,000
G002	Game Inspector	(BPS-11)	3	3	1,072,000		1,560,000
L093	Lower Division Clerk	(BPS-11)	1	1	261,000		400,000
F040	Forest Guard	(BPS-09)	14	14	3,281,000		4,100,000
G005	Game Watcher	(BPS-09)	15	15	3,553,000		4,370,000
D159	Driver	(BPS-05)	2	2	519,000		400,000
T049	Tractor Driver	(BPS-04)	1	1	15,000		310,000
C053	Chowkidar	(BPS-02)	9	9	1,589,000		2,010,000
N006	Naib Qasid	(BPS-02)	3	3	442,000		560,000
B004	Belder/Chowkidar	(BPS-01)	10	10	1,283,000		1,730,000
C053	Chowkidar	(BPS-01)	1	1	119,000		180,000
M011	Mali	(BPS-01)	1	1	111,000		160,000
S167	Sweeper	(BPS-01)	1	1	111,000		160,000
A01153	Special pay				1,300,000	961,000	1,260,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GZ1648	**Divisional Forest Officer Ghizer**					
A012	**TOTAL ALLOWANCES**			**25,889,000**	**21,190,000**	**23,960,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,209,000**	**12,190,000**	**14,360,000**
A01202	House rent Allowance			1,472,000	1,095,000	1,480,000
A01203	Conveyance allowance			1,694,000	1,468,000	1,680,000
A0120D	Integrated Allowance			22,000	22,000	30,000
A01211	Hill allowance			1,260,000	54,000	70,000
A01217	Medical allowance			1,260,000	938,000	1,250,000
A0122M	Ad-hoc Relief Allowance-2016			1,039,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,396,000	13,000	
A0123G	Ad-hoc Relief Allowance-2018			1,396,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			1,607,000	19,000	
A0123X	Ad-hoc Relief Allowance 2020			2,094,000	2,466,000	3,050,000
A0124C	Disparity Reduction Allowance			3,486,000	2,735,000	3,120,000
A0124F	Adhoc Relief Allowance -2021			1,483,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,676,000	1,920,000
A0124R	Adhoc Relief Allowance 2022				1,690,000	1,760,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,680,000**	**9,000,000**	**9,600,000**
A01277	Contingent paid staff			7,680,000	9,000,000	9,600,000
001	Contingent Paid Staff			7,680,000	9,000,000	9,600,000
A03	**TOTAL OPERATING EXPENSES**			**2,292,000**	**2,407,000**	**2,818,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**50,000**	**52,000**
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**829,000**	**946,000**	**946,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			789,000	906,000	906,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GZ1648	**Divisional Forest Officer Ghizer**					
001	Hot and Cold Weather Charges				906,000	
003	Gilgit-Baltistan Weather Charges			789,000		906,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**966,000**	**966,000**	**1,300,000**
A03805	Travelling allowance			334,000	334,000	400,000
001	Travelling Allowance			334,000	334,000	400,000
A03806	Transportation of Goods (Govt.)			20,000	20,000	
001	Transportation of Goods			20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			597,000	597,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	900,000
A03808	Conveyance charges (Govt.)			15,000	15,000	
A039	**TOTAL GENERAL**			**445,000**	**445,000**	**520,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			60,000	60,000	60,000
001	Uniforms and Protective Clothing			60,000	60,000	60,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**547,000**	
A041	**TOTAL PENSION**				**547,000**	
A04114	Superannuation Encashment of L.P.R				547,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				547,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**36,000**	
A052	**TOTAL GRANTS DOMESTIC**				**36,000**	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GZ1648	**Divisional Forest Officer Ghizer**					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				36,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**650,000**	**670,000**
A130	**TOTAL TRANSPORT**			**460,000**	**460,000**	**500,000**
A13001	Transport			460,000	460,000	500,000
001	Transport			460,000	460,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**120,000**	**120,000**	**100,000**
A13370	Others			120,000	120,000	100,000
001	Others - Repair and Maintenance of Building & Structures				120,000	
003	Others (Repair of Buildings/Structure etc)			120,000		100,000
Divisional Forest Officer Ghizer				**46,354,000**	**43,483,000**	**49,758,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**18,560,000**	**13,723,000**	**24,419,000**
A011	**TOTAL PAY**		**25**	**25**	**6,319,000**	**6,407,000**	**15,670,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,190,000**	**3,006,000**	**3,000,000**
A01101	Total Basic Pay		3	3	2,000,000	2,838,000	2,820,000
D148	Divisional Forest Officer	(BPS-18)	1	1	856,000		1,320,000
S147	Superintendent	(BPS-17)	1	1	738,000		1,130,000
R008	Range Forest Officer	(BPS-16)	1	1	406,000		370,000
A01103	Special pay				190,000	168,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,129,000**	**3,401,000**	**12,670,000**
A01151	Total Pay of Other Staff		22	22	3,729,000	3,191,000	12,270,000
A009	Accountant	(BPS-16)	1	1	298,000		460,000
D021	Data Entry Operator	(BPS-12)	1	1	239,000		370,000
F041	Forester	(BPS-11)	1	1	327,000		500,000
L093	Lower Division Clerk	(BPS-11)	2	2	489,000		740,000
F040	Forest Guard	(BPS-09)	5	5	754,000		5,570,000
D159	Driver	(BPS-04)	1	1	167,000		250,000
C053	Chowkidar	(BPS-02)	2	2	285,000		430,000
C053	Chowkidar	(BPS-01)	5	5	597,000		3,080,000
N006	Naib Qasid	(BPS-01)	3	3	439,000		650,000
S167	Sweeper	(BPS-01)	1	1	134,000		220,000
A01153	Special pay				400,000	210,000	400,000
A012	**TOTAL ALLOWANCES**				**12,241,000**	**7,316,000**	**8,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,686,000**	**4,016,000**	**5,449,000**
A01202	House rent Allowance				1,000,000	308,000	970,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HN1815	**Divisional Forest Officer Hunza**					
A01203	Conveyance allowance			670,000	417,000	660,000
A0120D	Integrated Allowance			33,000	33,000	30,000
A01211	Hill allowance			27,000	14,000	20,000
A01217	Medical allowance			465,000	267,000	460,000
A01226	Computer allowance				9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			400,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			540,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			540,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			540,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			700,000	786,000	690,000
A0124C	Disparity Reduction Allowance			1,180,000	961,000	1,090,000
A0124F	Adhoc Relief Allowance -2021			567,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%				590,000	790,000
A0124R	Adhoc Relief Allowance 2022				593,000	730,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,555,000**	**3,300,000**	**3,300,000**
A01277	Contingent paid staff			5,555,000	3,300,000	3,300,000
001	Contingent Paid Staff			5,555,000	3,300,000	3,300,000
A03	**TOTAL OPERATING EXPENSES**			**3,280,000**	**3,783,000**	**4,123,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**90,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	**TOTAL UTILITIES**			**300,000**	**353,000**	**353,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			250,000	303,000	303,000
001	Hot and Cold Weather Charges				303,000	
003	Gilgit-Baltistan Weather Charges			250,000		303,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HN1815	**Divisional Forest Officer Hunza**					
A034	**TOTAL OCCUPANCY COSTS**			800,000	800,000	800,000
A03402	Rent for office building			800,000	800,000	800,000
001	Rent for Office Building			800,000	800,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,495,000	1,795,000	2,000,000
A03805	Travelling allowance			600,000	600,000	800,000
001	Travelling Allowance			600,000	600,000	800,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			880,000	1,180,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			880,000	1,180,000	1,200,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			595,000	745,000	880,000
A03901	Stationery			250,000	300,000	350,000
001	Stationery			250,000	300,000	350,000
A03902	Printing and publication			10,000	10,000	100,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			80,000	80,000	80,000
001	Uniforms and Protective Clothing			80,000	80,000	80,000
A03970	Others			250,000	350,000	350,000
001	Others			250,000	350,000	350,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			900,000	950,000	1,100,000
A130	**TOTAL TRANSPORT**			770,000	820,000	900,000
A13001	Transport			770,000	820,000	900,000
001	Transport			770,000	820,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	80,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HN1815	**Divisional Forest Officer Hunza**					
A13101	Machinery and Equipment			30,000	30,000	80,000
001	Machinery and Equipment			30,000	30,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixtures			30,000	30,000	50,000
001	Furniture and Fixture			30,000	30,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**70,000**	**70,000**	**70,000**
A13370	Others			70,000	70,000	70,000
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Hunza				**22,740,000**	**18,456,000**	**29,642,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**31,880,000**	**21,736,000**	**26,010,000**
A011	**TOTAL PAY**		**30**	**30**	**9,485,000**	**7,754,000**	**10,260,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**795,000**	**1,869,000**	**2,130,000**
A01101	Total Basic Pay		2	2	574,000	1,747,000	1,830,000
D148	Divisional Forest Officer	(BPS-18)	1	1	64,000		1,230,000
R008	Range Forest Officer	(BPS-16)	1	1	510,000		600,000
A01103	Special pay				221,000	122,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**8,690,000**	**5,885,000**	**8,130,000**
A01151	Total Pay of Other Staff		28	28	7,260,000	5,506,000	6,610,000
F041	Forester	(BPS-11)	1	1	210,000		100,000
L093	Lower Division Clerk	(BPS-11)	2	2	320,000		790,000
F040	Forest Guard	(BPS-09)	10	10	3,995,000		2,790,000
D159	Driver	(BPS-04)	1	1	175,000		450,000
C053	Chowkidar	(BPS-02)	1	1	210,000		490,000
C053	Chowkidar	(BPS-01)	13	13	2,350,000		1,990,000
A01153	Special pay				1,430,000	379,000	1,520,000
A012	**TOTAL ALLOWANCES**				**22,395,000**	**13,982,000**	**15,750,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,600,000**	**5,093,000**	**7,650,000**
A01202	House rent Allowance				750,000	471,000	750,000
A01203	Conveyance allowance				710,000	534,000	710,000
A01211	Hill allowance				790,000	17,000	790,000
A01217	Medical allowance				680,000	428,000	680,000
A0122M	Ad-hoc Relief Allowance-2016				640,000		
A0122Y	Ad-hoc Relief Allowance 2017				720,000		
A0123G	Ad-hoc Relief Allowance-2018				675,000		
A0123P	Ad-hoc Relief Allowance 2019				675,000		

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NG1815	**Divisional Forest Officer Nagar**					
A0123X	Ad-hoc Relief Allowance 2020			790,000	1,015,000	790,000
A0124C	Disparity Reduction Allowance			1,990,000	1,197,000	2,380,000
A0124F	Adhoc Relief Allowance -2021			180,000		
A0124N	Disparity Reduction Allowance 2022- 15%				712,000	810,000
A0124R	Adhoc Relief Allowance 2022				719,000	740,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,795,000**	**8,889,000**	**8,100,000**
A01277	Contingent paid staff			13,795,000	8,889,000	8,100,000
001	Contingent Paid Staff			13,795,000	8,889,000	8,100,000
A03	**TOTAL OPERATING EXPENSES**			**1,558,000**	**2,790,000**	**3,242,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**96,000**	**46,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	90,000	40,000
001	Telephone and Trunk Calls			40,000	90,000	40,000
A033	**TOTAL UTILITIES**			**364,000**	**586,000**	**486,000**
A03303	Electricity			20,000	120,000	20,000
001	Electricity			20,000	120,000	20,000
A03304	Hot and cold weather charges			344,000	466,000	466,000
001	Hot and Cold Weather Charges				466,000	
003	Gilgit-Baltistan Weather Charges			344,000		466,000
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**			**633,000**	**1,333,000**	**1,800,000**
A03805	Travelling allowance			220,000	420,000	600,000
001	Travelling Allowance			220,000	420,000	600,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NG1815	**Divisional Forest Officer Nagar**					
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	903,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	903,000	1,200,000
A039	**TOTAL GENERAL**			**365,000**	**625,000**	**760,000**
A03901	Stationery			150,000	250,000	350,000
001	Stationery			150,000	250,000	350,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			150,000	310,000	350,000
001	Others			150,000	310,000	350,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**200,000**	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**200,000**	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**373,000**	**1,373,000**	**950,000**
A130	**TOTAL TRANSPORT**			**303,000**	**803,000**	**800,000**
A13001	Transport			303,000	803,000	800,000
001	Transport			303,000	803,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**50,000**
A13101	Machinery and Equipment			10,000	10,000	50,000
001	Machinery and Equipment			10,000	10,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NG1815	**Divisional Forest Officer Nagar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixtures			10,000	10,000	50,000
001	Furniture and Fixture			10,000	10,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**550,000**	**50,000**
A13370	Others			50,000	550,000	50,000
001	Others - Repair and Maintenance of Building & Structures				550,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Nagar				**33,811,000**	**26,099,000**	**30,202,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**15,302,000**	**12,083,000**	**17,770,000**
A011	**TOTAL PAY**		**25**	**25**	**6,967,000**	**6,915,000**	**9,500,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,973,000**	**2,525,000**	**2,680,000**
A01101	Total Basic Pay		3	3	1,817,000	2,370,000	2,530,000
D148	Divisional Forest Officer	(BPS-18)	1	1	1,031,000		1,530,000
R008	Range Forest Officer	(BPS-16)	2	2	786,000		1,000,000
A01103	Special pay				156,000	155,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,994,000**	**4,390,000**	**6,820,000**
A01151	Total Pay of Other Staff		22	22	4,314,000	4,101,000	6,340,000
U019	Upper Division Clerk	(BPS-14)	1	1	218,000		300,000
F041	Forester	(BPS-11)	1	1	178,000		240,000
F040	Forest Guard	(BPS-09)	8	8	2,117,000		3,150,000
G005	Game Watcher	(BPS-09)	1	1	269,000		400,000
D159	Driver	(BPS-04)	1	1	187,000		280,000
C053	Chowkidar	(BPS-02)	3	3	181,000		270,000
C053	Chowkidar	(BPS-01)	6	6	1,045,000		1,530,000
S167	Sweeper	(BPS-01)	1	1	119,000		170,000
A01153	Special pay				680,000	289,000	480,000
A012	**TOTAL ALLOWANCES**				**8,335,000**	**5,168,000**	**8,270,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,241,000**	**4,568,000**	**7,670,000**
A01202	House rent Allowance				553,000	363,000	550,000
A01203	Conveyance allowance				805,000	387,000	800,000
A01211	Hill allowance				26,000	15,000	20,000
A01217	Medical allowance				460,000	285,000	460,000
A0122M	Ad-hoc Relief Allowance-2016				493,000	26,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
RG1094	**Divisional Forest Officer Kharmang**					
A0122Y	Ad-hoc Relief Allowance 2017			614,000	37,000	
A01238	Charge allowance				43,000	
A0123G	Ad-hoc Relief Allowance-2018			614,000	37,000	
A0123P	Ad-hoc Relief Allowance 2019			659,000	39,000	
A0123X	Ad-hoc Relief Allowance 2020			866,000	923,000	1,210,000
A0124C	Disparity Reduction Allowance			1,537,000	1,062,000	1,760,000
A0124F	Adhoc Relief Allowance -2021			614,000	37,000	
A0124N	Disparity Reduction Allowance 2022- 15%				657,000	1,500,000
A0124R	Adhoc Relief Allowance 2022				657,000	1,370,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,094,000**	**600,000**	**600,000**
A01277	Contingent paid staff			1,094,000	600,000	600,000
001	Contingent Paid Staff			1,094,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**1,384,000**	**1,402,000**	**1,860,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**50,000**	**56,000**
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**230,000**	**254,000**	**254,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			200,000	224,000	224,000
001	Hot and Cold Weather Charges				224,000	
003	Gilgit-Baltistan Weather Charges			200,000		224,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**693,000**	**693,000**	**1,050,000**
A03805	Travelling allowance			275,000	275,000	350,000
001	Travelling Allowance			275,000	275,000	350,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
RG1094	**Divisional Forest Officer Kharmang**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	403,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	700,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**405,000**	**405,000**	**500,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			150,000	150,000	200,000
001	Others			150,000	150,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**312,000**	**312,000**	**420,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**350,000**
A13001	Transport			242,000	242,000	350,000
001	Transport			242,000	242,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**50,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
RG1094 Divisional Forest Officer Kharmang					
A13370 Others			50,000	50,000	50,000
001 Others - Repair and Maintenance of Building & Structures				50,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Kharmang			**16,998,000**	**13,797,000**	**20,050,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**61,328,000**	**49,096,000**	**78,270,000**
A011	**TOTAL PAY**		**111**	**111**	**29,975,000**	**26,164,000**	**41,370,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,074,000**	**3,957,000**	**5,490,000**
A01101	Total Basic Pay		6	6	3,259,000	3,760,000	4,390,000
D148	Divisional Forest Officer	(BPS-18)	1	1	942,000		1,140,000
S128	Sub Divisional Forest Officer	(BPS-17)	2	2	784,000		1,240,000
S147	Superintendent	(BPS-17)	1	1	751,000		1,050,000
R008	Range Forest Officer	(BPS-16)	2	2	782,000		960,000
A01103	Special pay				815,000	197,000	1,100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**105**	**105**	**25,901,000**	**22,207,000**	**35,880,000**
A01151	Total Pay of Other Staff		105	105	20,950,000	20,757,000	28,530,000
A009	Accountant	(BPS-16)	2	2	432,000		910,000
S117	Stenotypist	(BPS-14)	1	1	246,000		300,000
U019	Upper Division Clerk	(BPS-14)	1	1	308,000		570,000
D021	Data Entry Operator	(BPS-12)	1	1	200,000		300,000
F041	Forester	(BPS-11)	5	5	1,670,000		1,670,000
G002	Game Inspector	(BPS-11)	3	3	804,000		800,000
L093	Lower Division Clerk	(BPS-11)	3	3	420,000		1,100,000
F040	Forest Guard	(BPS-09)	22	22	5,002,000		8,050,000
G005	Game Watcher	(BPS-09)	6	6	1,460,000		620,000
D159	Driver	(BPS-05)	2	2	446,000		470,000
D159	Driver	(BPS-04)	1	1	102,000		130,000
T049	Tractor Driver	(BPS-04)	1	1	102,000		130,000
C053	Chowkidar	(BPS-02)	42	42	7,624,000		11,000,000
N006	Naib Qasid	(BPS-02)	6	6	904,000		950,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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	1,020,000		1,030,000
C110	Cook	(BPS-01)	1	1	105,000		250,000
S167	Sweeper	(BPS-01)	1	1	105,000		250,000
A01153	Special pay				4,951,000	1,450,000	7,350,000
A012	**TOTAL ALLOWANCES**				**31,353,000**	**22,932,000**	**36,900,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,553,000**	**17,832,000**	**31,500,000**
A01202	House rent Allowance				2,108,000	1,401,000	2,190,000
A01203	Conveyance allowance				2,663,000	1,836,000	3,170,000
A0120D	Integrated Allowance				22,000	54,000	60,000
A01211	Hill allowance				127,000	80,000	120,000
A01216	Qualification allowance					50,000	60,000
A01217	Medical allowance				2,111,000	1,371,000	2,020,000
A0122M	Ad-hoc Relief Allowance-2016				1,906,000	95,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				2,307,000	134,000	
A0123G	Ad-hoc Relief Allowance-2018				2,306,000	135,000	
A0123P	Ad-hoc Relief Allowance 2019				2,594,000	152,000	
A0123X	Ad-hoc Relief Allowance 2020				3,336,000	3,574,000	5,070,000
A0124C	Disparity Reduction Allowance				4,767,000	3,921,000	8,620,000
A0124F	Adhoc Relief Allowance -2021				2,306,000	135,000	
A0124N	Disparity Reduction Allowance 2022- 15%					2,423,000	5,300,000
A0124R	Adhoc Relief Allowance 2022					2,423,000	4,850,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,800,000**	**5,100,000**	**5,400,000**
A01277	Contingent paid staff				4,800,000	5,100,000	5,400,000
001	Contingent Paid Staff				4,800,000	5,100,000	5,400,000
A03	**TOTAL OPERATING EXPENSES**				**2,377,000**	**2,887,000**	**3,256,000**
A032	**TOTAL COMMUNICATIONS**				**180,000**	**120,000**	**180,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SD1094	**Divisional Forest Officer Skardu**					
A03201	Postage and telegraph			20,000		20,000
A03202	Telephone and trunk call			160,000	120,000	160,000
001	Telephone and Trunk Calls			160,000	120,000	160,000
A033	**TOTAL UTILITIES**			**860,000**	**1,231,000**	**1,231,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			760,000	1,131,000	1,131,000
001	Hot and Cold Weather Charges				1,131,000	
003	Gilgit-Baltistan Weather Charges			760,000		1,131,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**842,000**	**1,041,000**	**1,305,000**
A03805	Travelling allowance			297,000	296,000	400,000
001	Travelling Allowance			297,000	296,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			540,000	740,000	900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			540,000	740,000	900,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**495,000**	**495,000**	**540,000**
A03901	Stationery			170,000	170,000	200,000
001	Stationery			170,000	170,000	200,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			120,000	120,000	120,000
A03970	Others			130,000	130,000	150,000
001	Others			130,000	130,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**203,000**	
A041	**TOTAL PENSION**				**203,000**	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SD1094	**Divisional Forest Officer Skardu**					
A04114	Superannuation Encashment of L.P.R				203,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				203,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**507,000**	**607,000**	**540,000**
A130	**TOTAL TRANSPORT**			**367,000**	**467,000**	**400,000**
A13001	Transport			367,000	467,000	400,000
001	Transport			367,000	467,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**70,000**	**70,000**	**70,000**
A13370	Others			70,000	70,000	70,000
001	Others - Repair and Maintenance of Building & Structures				70,000	
003	Others (Repair of Buildings/Structure etc)			70,000		70,000
Divisional Forest Officer Skardu				**64,212,000**	**54,293,000**	**82,066,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				5,073,000	2,566,000	5,605,000
A011	**TOTAL PAY**		6	6	3,116,000	1,651,000	3,970,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	2,445,000	1,651,000	3,050,000
A01101	Total Basic Pay		2	2	1,233,000	1,553,000	1,820,000
D041	Deputy Director	(BPS-18)	1	1	825,000		1,240,000
A086	Assistant Director	(BPS-17)	1	1	408,000		580,000
A01103	Special pay				1,212,000	98,000	1,230,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	671,000		920,000
A01151	Total Pay of Other Staff		4	4	602,000		850,000
F012	Field Assistant	(BPS-14)	1	1	204,000		290,000
L093	Lower Division Clerk	(BPS-11)	1	1	168,000		240,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		160,000
S167	Sweeper	(BPS-01)	1	1	115,000		160,000
A01153	Special pay				69,000		70,000
A012	**TOTAL ALLOWANCES**				1,957,000	915,000	1,635,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,957,000	915,000	1,635,000
A01202	House rent Allowance				204,000	97,000	270,000
A01203	Conveyance allowance				166,000	30,000	190,000
A0120D	Integrated Allowance				11,000		100,000
A01211	Hill allowance				5,000		5,000
A01216	Qualification allowance					30,000	
A01217	Medical allowance				102,000	41,000	120,000
A0122M	Ad-hoc Relief Allowance-2016				134,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				181,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				181,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				159,000	4,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SD1856	**Director Environmental Protection Agency Baltistan Region**					
A0123X	Ad-hoc Relief Allowance 2020			211,000	150,000	260,000
A0124C	Disparity Reduction Allowance			422,000	239,000	320,000
A0124F	Adhoc Relief Allowance -2021			181,000	7,000	
A0124N	Disparity Reduction Allowance 2022- 15%				149,000	190,000
A0124R	Adhoc Relief Allowance 2022				149,000	180,000
A03	**TOTAL OPERATING EXPENSES**			**863,000**	**234,000**	**884,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**20,000**	**35,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000
A03205	Courier and pilot service			10,000		10,000
A033	**TOTAL UTILITIES**			**120,000**	**48,000**	**48,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			100,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			100,000		28,000
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**			**437,000**	**165,000**	**500,000**
A03805	Travelling allowance			165,000	165,000	200,000
001	Travelling Allowance			165,000	165,000	200,000
A03806	Transportation of Goods (Govt.)			30,000		
001	Transportation of Goods			30,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000		300,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SD1856	**Director Environmental Protection Agency Baltistan Region**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000		300,000
A039	**TOTAL GENERAL**			**270,000**		**300,000**
A03901	Stationery			80,000		100,000
001	Stationery			80,000		100,000
A03902	Printing and publication			50,000		50,000
A03905	Newspapers periodicals and books			10,000		
001	Newspapers, Periodicals and Books			10,000		
A03930	Vocational and Manpower Training			50,000		50,000
001	Vocational and Manpower Training			50,000		50,000
A03970	Others			80,000		100,000
001	Others			80,000		100,000
A06	**TOTAL TRANSFERS**			**20,000**		**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**		**20,000**
A06301	Entertainments & Gifts			20,000		20,000
001	Entertainments & Gifts			20,000		20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**		**225,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**150,000**		**150,000**
A09401	Medical stores			50,000		50,000
002	Medical Stores (Medical & Laboratory Equipments)			50,000		50,000
A09402	Newsprint			50,000		50,000
002	Newsprint (Workshop Equipments)			50,000		50,000
A09408	Generic Consumables			50,000		50,000
001	Generic Consumables			50,000		50,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**		**25,000**
A09601	Purchase of Plant and Machinery			50,000		25,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			50,000		25,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**		**50,000**
A09701	Purchase of Furniture and Fixture			100,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**123,000**	**2,000**	**202,000**
A130	**TOTAL TRANSPORT**			**121,000**		**200,000**
A13001	Transport			121,000		200,000
001	Transport			121,000		200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixtures			1,000	1,000	1,000
001	Furniture and Fixture			1,000	1,000	1,000
Director Environmental Protection Agency Baltistan Region				**6,379,000**	**2,802,000**	**6,936,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**19,864,000**	**15,473,000**	**19,674,000**
A011	**TOTAL PAY**		**29**	**29**	**6,892,000**	**7,304,000**	**9,660,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,751,000**	**2,238,000**	**2,510,000**
A01101	Total Basic Pay		3	3	1,606,000	2,102,000	2,360,000
D148	Divisional Forest Officer	(BPS-18)	1	1	894,000		1,190,000
R008	Range Forest Officer	(BPS-16)	2	2	712,000		1,170,000
A01103	Special pay				145,000	136,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,141,000**	**5,066,000**	**7,150,000**
A01151	Total Pay of Other Staff		26	26	4,604,000	4,731,000	6,590,000
U019	Upper Division Clerk	(BPS-14)	1	1	202,000		320,000
F041	Forester	(BPS-11)	1	1	372,000		640,000
F040	Forest Guard	(BPS-09)	5	5	932,000		1,210,000
G005	Game Watcher	(BPS-09)	1	1	305,000		640,000
D159	Driver	(BPS-04)	1	1	162,000		290,000
C053	Chowkidar	(BPS-02)	7	7	1,171,000		1,470,000
C053	Chowkidar	(BPS-01)	8	8	1,339,000		1,680,000
N006	Naib Qasid	(BPS-01)	1	1	11,000		150,000
S167	Sweeper	(BPS-01)	1	1	110,000		190,000
A01153	Special pay				537,000	335,000	560,000
A012	**TOTAL ALLOWANCES**				**12,972,000**	**8,169,000**	**10,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,340,000**	**4,569,000**	**6,114,000**
A01202	House rent Allowance				875,000	391,000	890,000
A01203	Conveyance allowance				702,000	445,000	700,000
A0120D	Integrated Allowance				97,000		90,000
A01211	Hill allowance				4,000	20,000	4,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SS1094	**Divisional Forest Officer Shigar**					
A01217	Medical allowance			533,000	343,000	530,000
A0122M	Ad-hoc Relief Allowance-2016			471,000		
A0122Y	Ad-hoc Relief Allowance 2017			564,000		
A0123G	Ad-hoc Relief Allowance-2018			580,000		
A0123P	Ad-hoc Relief Allowance 2019			642,000		
A0123X	Ad-hoc Relief Allowance 2020			830,000	940,000	1,080,000
A0124C	Disparity Reduction Allowance			1,445,000	1,084,000	1,310,000
A0124F	Adhoc Relief Allowance -2021			597,000		
A0124N	Disparity Reduction Allowance 2022- 15%				673,000	790,000
A0124R	Adhoc Relief Allowance 2022				673,000	720,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,632,000**	**3,600,000**	**3,900,000**
A01277	Contingent paid staff			5,632,000	3,600,000	3,900,000
001	Contingent Paid Staff			5,632,000	3,600,000	3,900,000
A03	**TOTAL OPERATING EXPENSES**			**1,366,000**	**1,416,000**	**1,744,000**
A032	**TOTAL COMMUNICATIONS**			**56,000**	**50,000**	**56,000**
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**302,000**	**358,000**	**358,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			272,000	328,000	328,000
001	Hot and Cold Weather Charges				328,000	
003	Gilgit-Baltistan Weather Charges			272,000		328,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**653,000**	**653,000**	**900,000**
A03805	Travelling allowance			275,000	275,000	300,000
001	Travelling Allowance			275,000	275,000	300,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SS1094	**Divisional Forest Officer Shigar**					
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	363,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	600,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**355,000**	**355,000**	**430,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**373,000**	**373,000**	**420,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**350,000**
A13001	Transport			303,000	303,000	350,000
001	Transport			303,000	303,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SS1094 Divisional Forest Officer Shigar					
A133 TOTAL BUILDINGS AND STRUCTURE			50,000	50,000	50,000
A13370 Others			50,000	50,000	50,000
001 Others - Repair and Maintenance of Building & Structures				50,000	
003 Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Shigar			**21,603,000**	**17,262,000**	**21,838,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**14,326,000**	**15,060,000**	**16,997,000**
A011	**TOTAL PAY**		**20**	**20**	**7,180,000**	**8,199,000**	**10,180,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,269,000**	**5,580,000**	**6,250,000**
A01101	Total Basic Pay		7	7	3,886,000	5,234,000	5,840,000
D041	Deputy Director	(BPS-18)	1	1	894,000		1,340,000
D107	Director EPA	(BPS-18)	1	1	963,000		1,440,000
A086	Assistant Director	(BPS-17)	3	3	1,362,000		2,070,000
S009	Scientific Officer	(BPS-16)	2	2	667,000		990,000
A01103	Special pay				383,000	346,000	410,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,911,000**	**2,619,000**	**3,930,000**
A01151	Total Pay of Other Staff		13	13	2,604,000	2,446,000	3,630,000
A068	Assistant	(BPS-16)	1	1	256,000		360,000
F012	Field Assistant	(BPS-14)	2	2	591,000		700,000
L093	Lower Division Clerk	(BPS-11)	1	1	210,000		230,000
L012	Laboratory Assistant	(BPS-07)	1	1	239,000		200,000
D159	Driver	(BPS-04)	4	4	631,000		1,140,000
N006	Naib Qasid	(BPS-01)	2	2	335,000		500,000
S167	Sweeper	(BPS-01)	1	1	171,000		250,000
W025	Watchman	(BPS-01)	1	1	171,000		250,000
A01153	Special pay				307,000	173,000	300,000
A012	**TOTAL ALLOWANCES**				**7,146,000**	**6,861,000**	**6,817,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,566,000**	**5,900,000**	**6,217,000**
A01202	House rent Allowance				814,000	712,000	1,380,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			540,000	407,000	590,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A01211	Hill allowance			14,000	10,000	10,000
A01216	Qualification allowance				225,000	
A01217	Medical allowance			385,000	303,000	610,000
A0122M	Ad-hoc Relief Allowance-2016			421,000	28,000	
A0122Y	Ad-hoc Relief Allowance 2017			606,000	48,000	
A0123G	Ad-hoc Relief Allowance-2018			606,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019			545,000	36,000	
A0123X	Ad-hoc Relief Allowance 2020			782,000	964,000	910,000
A0124C	Disparity Reduction Allowance			1,225,000	997,000	1,130,000
A0124F	Adhoc Relief Allowance -2021			606,000	38,000	
A0124N	Disparity Reduction Allowance 2022- 15%				618,000	710,000
A0124R	Adhoc Relief Allowance 2022				760,000	850,000
A01264	Technical Allowance				691,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**580,000**	**961,000**	**600,000**
A01274	Medical charges				361,000	
A01277	Contingent paid staff			580,000	600,000	600,000
001	Contingent Paid Staff			580,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**3,221,000**	**4,670,000**	**4,478,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**110,000**	**80,000**
A03201	Postage and telegraph			10,000	20,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A03205	Courier and pilot service			10,000	30,000	10,000
A033	**TOTAL UTILITIES**			**302,000**	**302,000**	**302,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			282,000	282,000	282,000
001	Hot and Cold Weather Charges				282,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GL1856	**Director Environmental Protection Agency Gilgit-Baltan**					
003	Gilgit-Baltistan Weather Charges			282,000		282,000
A034	**TOTAL OCCUPANCY COSTS**			**855,000**	**1,190,000**	**1,050,000**
A03402	Rent for office building			855,000	1,190,000	1,050,000
001	Rent for Office Building			855,000	1,190,000	1,050,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,123,000**	**1,667,000**	**1,915,000**
A03805	Travelling allowance			418,000	418,000	700,000
001	Travelling Allowance			418,000	418,000	700,000
A03806	Transportation of Goods (Govt.)			15,000	75,000	15,000
001	Transportation of Goods			15,000	75,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			690,000	1,174,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	1,174,000	1,200,000
A039	**TOTAL GENERAL**			**861,000**	**1,401,000**	**1,131,000**
A03901	Stationery			250,000	410,000	400,000
001	Stationery			250,000	410,000	400,000
A03902	Printing and publication			30,000	130,000	30,000
A03905	Newspapers periodicals and books			10,000	30,000	
001	Newspapers, Periodicals and Books			10,000	30,000	
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03930	Vocational and Manpower Training			300,000	400,000	300,000
001	Vocational and Manpower Training			300,000	400,000	300,000
A03970	Others			270,000	430,000	400,000
001	Others			270,000	430,000	400,000
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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
GL1856	**Director Environmental Protection Agency Gilgit-Baltan**					
001	Entertainments & Gifts			20,000	20,000	20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			550,000	850,000	550,000
A092	**TOTAL COMPUTER EQUIPMENT**			100,000	100,000	100,000
A09201	Hardware			100,000	100,000	100,000
A094	**TOTAL OTHER STORES AND STOCKS**			450,000	750,000	450,000
A09401	Medical stores			150,000	250,000	150,000
001	Medical Stores				250,000	
002	Medical Stores (Medical & Laboratory Equipments)			150,000		150,000
A09402	Newsprint			200,000	300,000	200,000
001	Newsprint				300,000	
002	Newsprint (Workshop Equipments)			200,000		200,000
A09408	Generic Consumables			100,000	200,000	100,000
001	Generic Consumables			100,000	200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			546,000	1,128,000	800,000
A130	**TOTAL TRANSPORT**			482,000	1,024,000	700,000
A13001	Transport			482,000	1,024,000	700,000
001	Transport			482,000	1,024,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			32,000	72,000	50,000
A13101	Machinery and Equipment			32,000	72,000	50,000
001	Machinery and Equipment			32,000	72,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			32,000	32,000	50,000
A13201	Furniture and Fixtures			32,000	32,000	50,000
001	Furniture and Fixture			32,000	32,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
GL1856 Director Environmental Protection Agency Gilgit-Baltan					
Director Environmental Protection Agency Gilgit-Baltan			**18,663,000**	**21,728,000**	**22,845,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**20,196,000**	**20,453,000**	**23,474,000**
A011	**TOTAL PAY**		**22**	**22**	**5,514,000**	**5,846,000**	**7,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,283,000**	**1,112,000**	**1,330,000**
A01101	Total Basic Pay		2	2	1,180,000	1,029,000	1,260,000
S128	Sub Divisional Forest Officer	(BPS-18)	1		771,000		
S128	Sub Divisional Forest Officer	(BPS-17)		1			660,000
R008	Range Forest Officer	(BPS-16)	1	1	409,000		600,000
A01103	Special pay				103,000	83,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,231,000**	**4,734,000**	**5,770,000**
A01151	Total Pay of Other Staff		20	20	3,889,000	4,447,000	5,430,000
G004	Game Inspectors	(BPS-11)	3	3	970,000		1,530,000
G005	Game Watcher	(BPS-09)	9	9	1,867,000		2,440,000
C053	Chowkidar	(BPS-02)	2	2	301,000		420,000
N006	Naib Qasid	(BPS-02)	1	1	120,000		160,000
C053	Chowkidar	(BPS-01)	4	4	511,000		720,000
S167	Sweeper	(BPS-01)	1	1	120,000		160,000
A01153	Special pay				342,000	287,000	340,000
A012	**TOTAL ALLOWANCES**				**14,682,000**	**14,607,000**	**16,374,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,802,000**	**3,807,000**	**5,874,000**
A01202	House rent Allowance				468,000	335,000	460,000
A01203	Conveyance allowance				532,000	441,000	530,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				24,000	17,000	20,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A01217	Medical allowance			404,000	282,000	400,000
A0122M	Ad-hoc Relief Allowance-2016			327,000		
A0122Y	Ad-hoc Relief Allowance 2017			507,000		
A0123G	Ad-hoc Relief Allowance-2018			507,000		
A0123P	Ad-hoc Relief Allowance 2019			554,000		
A0123X	Ad-hoc Relief Allowance 2020			701,000	819,000	980,000
A0124C	Disparity Reduction Allowance			1,267,000	846,000	1,620,000
A0124F	Adhoc Relief Allowance -2021			507,000		
A0124N	Disparity Reduction Allowance 2022- 15%				528,000	970,000
A0124R	Adhoc Relief Allowance 2022				528,000	890,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,880,000**	**10,800,000**	**10,500,000**
A01277	Contingent paid staff			8,880,000	10,800,000	10,500,000
001	Contingent Paid Staff			8,880,000	10,800,000	10,500,000
A03	**TOTAL OPERATING EXPENSES**			**1,361,000**	**1,511,000**	**1,980,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**400,000**	**400,000**	**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	380,000	380,000
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A034	**TOTAL OCCUPANCY COSTS**			**163,000**	**313,000**	**315,000**
A03402	Rent for office building			163,000	313,000	315,000
001	Rent for Office Building			163,000	313,000	315,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**508,000**	**508,000**	**900,000**
A03805	Travelling allowance			198,000	198,000	300,000
001	Travelling Allowance			198,000	198,000	300,000
A03806	Transportation of Goods (Govt.)			7,000	7,000	
001	Transportation of Goods			7,000	7,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			303,000	303,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	600,000
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**345,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			40,000	40,000	40,000
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			120,000	120,000	150,000
001	Others			120,000	120,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**338,000**	**338,000**	**470,000**
A130	**TOTAL TRANSPORT**			**218,000**	**218,000**	**350,000**
A13001	Transport			218,000	218,000	350,000
001	Transport			218,000	218,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**50,000**
A13370	Others			50,000	50,000	50,000
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Divisional Forest Officer Wildlife, Astore-Diamer				**21,895,000**	**22,302,000**	**25,924,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				3,835,000	1,743,000	4,740,000
A011	**TOTAL PAY**		6	6	1,820,000	1,104,000	2,680,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,204,000	1,104,000	1,770,000
A01101	Total Basic Pay		2	2	1,100,000	1,047,000	1,670,000
C126	Coordinator Reed+Gilgit	(BPS-18)	1	1	736,000		1,090,000
G024	GIS Specialist	(BPS-17)	1	1	364,000		580,000
A01103	Special pay				104,000	57,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	616,000		910,000
A01151	Total Pay of Other Staff		4	4	570,000		870,000
A009	Accountant	(BPS-14)	1	1	227,000		360,000
D159	Driver	(BPS-04)	1	1	123,000		190,000
C053	Chowkidar	(BPS-01)	1	1	110,000		160,000
N006	Naib Qasid	(BPS-01)	1	1	110,000		160,000
A01153	Special pay				46,000		40,000
A012	**TOTAL ALLOWANCES**				2,015,000	639,000	2,060,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,015,000	639,000	2,060,000
A01202	House rent Allowance				308,000	105,000	300,000
A01203	Conveyance allowance				186,000		180,000
A0120D	Integrated Allowance				5,000		5,000
A01211	Hill allowance				5,000		5,000
A01217	Medical allowance				111,000	22,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				120,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				167,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				167,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				167,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020				195,000	108,000	300,000
A0124C	Disparity Reduction Allowance				417,000	167,000	590,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1640	**Coordinator REDD+ GB**					
A0124F	Adhoc Relief Allowance -2021			167,000	6,000	
A0124N	Disparity Reduction Allowance 2022- 15%				106,000	350,000
A0124R	Adhoc Relief Allowance 2022				106,000	320,000
A03	**TOTAL OPERATING EXPENSES**			**2,425,000**	**2,343,000**	**2,683,000**
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**			**140,000**	**58,000**	**58,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			110,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			110,000		28,000
A034	**TOTAL OCCUPANCY COSTS**			**741,000**	**741,000**	**750,000**
A03402	Rent for office building			741,000	741,000	750,000
001	Rent for Office Building			741,000	741,000	750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**904,000**	**904,000**	**1,200,000**
A03805	Travelling allowance			330,000	330,000	400,000
001	Travelling Allowance			330,000	330,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	574,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	800,000
A039	**TOTAL GENERAL**			**595,000**	**595,000**	**630,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1640	**Coordinator REDD+ GB**					
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03970	Others			250,000	250,000	300,000
001	Others			250,000	250,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**150,000**	**75,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	**25,000**
A09601	Purchase of Plant and Machinery			50,000	50,000	25,000
001	Purchase of Plant & Machinery			50,000	50,000	25,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	**50,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**443,000**	**443,000**	**490,000**
A130	**TOTAL TRANSPORT**			**403,000**	**403,000**	**450,000**
A13001	Transport			403,000	403,000	450,000
001	Transport			403,000	403,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
GL1640 Coordinator REDD+ GB					
Coordinator REDD+ GB			**6,853,000**	**4,679,000**	**7,988,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**29,877,000**	**33,723,000**	**32,430,000**
A011	**TOTAL PAY**		**48**	**48**	**12,361,000**	**16,345,000**	**17,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,493,000**	**2,786,000**	**2,860,000**
A01101	Total Basic Pay		3	3	1,370,000	2,626,000	2,700,000
W038	WildLife Management Officer	(BPS-18)	1	1	720,000		1,520,000
R008	Range Forest Officer	(BPS-16)	2	2	650,000		1,180,000
A01103	Special pay				123,000	160,000	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**10,868,000**	**13,559,000**	**14,550,000**
A01151	Total Pay of Other Staff		45	45	9,738,000	12,661,000	14,380,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		300,000
G003	Game Inspector Wildlife	(BPS-11)	4	4	1,050,000		1,440,000
G005	Game Watcher	(BPS-09)	20	20	4,580,000		7,240,000
C053	Chowkidar	(BPS-02)	18	18	3,478,000		5,130,000
C135	Community Wildlife Guard	(BPS-02)	1	1	160,000		100,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		170,000
A01153	Special pay				1,130,000	898,000	170,000
A012	**TOTAL ALLOWANCES**				**17,516,000**	**17,378,000**	**15,020,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,716,000**	**11,106,000**	**9,320,000**
A01202	House rent Allowance				1,062,000	920,000	980,000
A01203	Conveyance allowance				1,137,000	1,048,000	1,090,000
A01211	Hill allowance				86,000	46,000	50,000
A01216	Qualification allowance					10,000	
A01217	Medical allowance				875,000	778,000	840,000
A0122M	Ad-hoc Relief Allowance-2016				749,000	57,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,084,000	84,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1641	**Director Khunjrab National Park Gilgit**					
A0123G	Ad-hoc Relief Allowance-2018			1,084,000	84,000	
A0123P	Ad-hoc Relief Allowance 2019			1,252,000	97,000	
A0123X	Ad-hoc Relief Allowance 2020			1,592,000	2,283,000	2,330,000
A0124C	Disparity Reduction Allowance			2,711,000	2,514,000	2,490,000
A0124F	Adhoc Relief Allowance -2021			1,084,000	84,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,547,000	1,540,000
A0124R	Adhoc Relief Allowance 2022				1,554,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,800,000**	**6,272,000**	**5,700,000**
A01274	Medical charges				92,000	
A01277	Contingent paid staff			4,800,000	6,180,000	5,700,000
001	Contingent Paid Staff			4,800,000	6,180,000	5,700,000
A03	**TOTAL OPERATING EXPENSES**			**2,761,000**	**2,721,000**	**3,063,000**
A032	**TOTAL COMMUNICATIONS**			**125,000**	**125,000**	**125,000**
A03201	Postage and telegraph			5,000	5,000	5,000
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**			**660,000**	**630,000**	**630,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			580,000	550,000	550,000
001	Hot and Cold Weather Charges				550,000	
003	Gilgit-Baltistan Weather Charges			580,000		550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,293,000**	**1,283,000**	**1,600,000**
A03805	Travelling allowance			491,000	491,000	600,000
001	Travelling Allowance			491,000	491,000	600,000
A03806	Transportation of Goods (Govt.)			22,000	22,000	
001	Transportation of Goods			22,000	22,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1641	**Director Khunjrab National Park Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			770,000	770,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	770,000	1,000,000
A03808	Conveyance charges (Govt.)			10,000		
A039	**TOTAL GENERAL**			**683,000**	**683,000**	**708,000**
A03901	Stationery			220,000	220,000	250,000
001	Stationery			220,000	220,000	250,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**671,000**	**1,671,000**	**1,350,000**
A130	**TOTAL TRANSPORT**			**517,000**	**1,517,000**	**1,200,000**
A13001	Transport			517,000	1,517,000	1,200,000
001	Transport			517,000	1,517,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**25,000**
A13101	Machinery and Equipment			27,000	27,000	25,000
001	Machinery and Equipment			27,000	27,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**25,000**
A13201	Furniture and Fixtures			27,000	27,000	25,000
001	Furniture and Fixture			27,000	27,000	25,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1641	**Director Khunjrab National Park Gilgit**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**100,000**
A13370	Others			100,000	100,000	100,000
001	Others - Repair and Maintenance of Building & Structures				100,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Director Khunjrab National Park Gilgit				**33,309,000**	**38,115,000**	**36,843,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**16,349,000**	**13,873,000**	**20,936,000**
A011	**TOTAL PAY**		**26**	**26**	**8,252,000**	**8,491,000**	**11,890,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,913,000**	**5,082,000**	**5,560,000**
A01101	Total Basic Pay		6	6	3,595,000	4,782,000	5,250,000
C131	Chief Conservator of Forest	(BPS-20)	1	1	1,003,000		1,510,000
P054	Private Secretary	(BPS-17)	1	1	392,000		990,000
P071	Public Relation Officer	(BPS-17)	1	1	392,000		990,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	392,000		620,000
S147	Superintendent	(BPS-17)	1	1	806,000		810,000
S116	Stenographer	(BPS-16)	1	1	610,000		330,000
A01103	Special pay				318,000	300,000	310,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,339,000**	**3,409,000**	**6,330,000**
A01151	Total Pay of Other Staff		20	20	3,899,000	3,158,000	5,890,000
A068	Assistant	(BPS-16)	1	1	537,000		790,000
U019	Upper Division Clerk	(BPS-14)	1	1	266,000		390,000
D157	Draftsman	(BPS-11)	1	1	489,000		710,000
F041	Forester	(BPS-11)	1	1	161,000		460,000
L093	Lower Division Clerk	(BPS-11)	2	2	428,000		630,000
F040	Forest Guard	(BPS-09)	1	1	159,000		220,000
T033	Telephone Operator	(BPS-07)	1	1	147,000		200,000
D159	Driver	(BPS-05)	1	1	280,000		410,000
D159	Driver	(BPS-04)	1	1	188,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	220,000		270,000
C053	Chowkidar	(BPS-01)	3	3	339,000		430,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**						
D017	Dak Runner	(BPS-01)	1	1	120,000		170,000
M011	Mali	(BPS-01)	1	1	113,000		160,000
N006	Naib Qasid	(BPS-01)	3	3	339,000		610,000
S167	Sweeper	(BPS-01)	1	1	113,000		160,000
A01152	Personal pay					25,000	
A01153	Special pay				440,000	226,000	440,000
A012	**TOTAL ALLOWANCES**				**8,097,000**	**5,382,000**	**9,046,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,097,000**	**5,382,000**	**9,046,000**
A01202	House rent Allowance				659,000	376,000	630,000
A01203	Conveyance allowance				715,000	434,000	730,000
A0120D	Integrated Allowance					22,000	20,000
A01211	Hill allowance				22,000	9,000	20,000
A01216	Qualification allowance				120,000	120,000	120,000
A01217	Medical allowance				482,000	282,000	490,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				537,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017				749,000	46,000	
A0123G	Ad-hoc Relief Allowance-2018				749,000	46,000	
A0123P	Ad-hoc Relief Allowance 2019				663,000	45,000	
A0123X	Ad-hoc Relief Allowance 2020				774,000	1,048,000	1,430,000
A0124C	Disparity Reduction Allowance				1,872,000	1,281,000	2,610,000
A0124F	Adhoc Relief Allowance -2021				749,000	46,000	
A0124N	Disparity Reduction Allowance 2022- 15%					793,000	1,560,000
A0124R	Adhoc Relief Allowance 2022					795,000	1,430,000
A03	**TOTAL OPERATING EXPENSES**				**2,163,000**	**3,355,000**	**3,600,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**205,000**	**55,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				50,000	200,000	50,000
001	Telephone and Trunk Calls				50,000	200,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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**					
A033	**TOTAL UTILITIES**			**108,000**	**300,000**	**335,000**
A03303	Electricity			80,000	45,000	80,000
001	Electricity			80,000	45,000	80,000
A03304	Hot and cold weather charges			28,000	255,000	255,000
001	Hot and Cold Weather Charges				255,000	
003	Gilgit-Baltistan Weather Charges			28,000		255,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,480,000**	**1,980,000**	**2,400,000**
A03805	Travelling allowance			600,000	800,000	900,000
001	Travelling Allowance			600,000	800,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			880,000	1,180,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			880,000	1,180,000	1,500,000
A039	**TOTAL GENERAL**			**520,000**	**870,000**	**810,000**
A03901	Stationery			300,000	450,000	500,000
001	Stationery			300,000	450,000	500,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03970	Others			200,000	400,000	300,000
001	Others			200,000	400,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,389,000**	
A041	**TOTAL PENSION**				**1,389,000**	
A04114	Superannuation Encashment of L.P.R				1,389,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,389,000	
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	50,000
A06301	Entertainments & Gifts			50,000	50,000	50,000
001	Entertainments & Gifts			50,000	50,000	50,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			175,000	375,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			75,000	275,000	
A09601	Purchase of Plant and Machinery			75,000	275,000	
001	Purchase of Plant & Machinery			75,000	275,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			100,000	100,000	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			790,000	1,040,000	1,100,000
A130	**TOTAL TRANSPORT**			770,000	1,020,000	1,000,000
A13001	Transport			770,000	1,020,000	1,000,000
001	Transport			770,000	1,020,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	50,000
A13101	Machinery and Equipment			10,000	10,000	50,000
001	Machinery and Equipment			10,000	10,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	50,000
A13201	Furniture and Fixtures			10,000	10,000	50,000
001	Furniture and Fixture			10,000	10,000	50,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
Chief Conservator Forest Parks & Wildlife GB			**19,527,000**	**20,082,000**	**25,686,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**56,621,000**	**61,697,000**	**66,739,000**
A011	**TOTAL PAY**		**66**	**66**	**17,807,000**	**22,870,000**	**27,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,266,000**	**2,961,000**	**3,420,000**
A01101	Total Basic Pay		6	6	2,998,000	2,797,000	3,240,000
D148	Divisional Forest Officer	(BPS-18)	1	1	850,000		1,110,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	400,000		890,000
C077	Computer Operator	(BPS-16)	1	1	400,000		700,000
R008	Range Forest Officer	(BPS-16)	3	3	1,348,000		540,000
A01103	Special pay				268,000	164,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**60**	**14,541,000**	**19,909,000**	**23,830,000**
A01151	Total Pay of Other Staff		60	60	13,132,000	18,630,000	22,520,000
A009	Accountant	(BPS-16)	1	1	460,000		860,000
U019	Upper Division Clerk	(BPS-14)	1	1	370,000		510,000
G002	Game Inspector	(BPS-11)	8	8	2,630,000		3,980,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,270,000		1,350,000
P033	Photographer	(BPS-11)	1	1	300,000		510,000
G005	Game Watcher	(BPS-09)	23	23	3,882,000		8,130,000
D159	Driver	(BPS-05)	4	4	850,000		1,160,000
M001	Machine Operator	(BPS-05)	1	1	300,000		260,000
T048	Tracers	(BPS-05)	2	2	350,000		600,000
C053	Chowkidar	(BPS-02)	6	6	930,000		3,210,000
C135	Community Wildlife Guard	(BPS-02)	5	5	950,000		950,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		400,000
C053	Chowkidar	(BPS-01)	4	4	600,000		600,000
A01152	Personal pay					23,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			1,409,000	1,256,000	1,310,000
A012	**TOTAL ALLOWANCES**			**38,814,000**	**38,827,000**	**39,489,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,094,000**	**16,302,000**	**16,389,000**
A01202	House rent Allowance			2,126,000	1,839,000	2,070,000
A01203	Conveyance allowance			1,726,000	1,619,000	1,840,000
A0120D	Integrated Allowance			60,000	11,000	10,000
A01211	Hill allowance			74,000	65,000	70,000
A01216	Qualification allowance				30,000	
A01217	Medical allowance			1,226,000	1,078,000	1,200,000
A01226	Computer allowance			18,000	14,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,097,000	81,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				22,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,640,000	121,000	
A0123G	Ad-hoc Relief Allowance-2018			1,640,000	121,000	
A0123P	Ad-hoc Relief Allowance 2019			1,821,000	141,000	
A0123X	Ad-hoc Relief Allowance 2020			1,926,000	3,220,000	3,510,000
A0124C	Disparity Reduction Allowance			4,100,000	3,488,000	3,480,000
A0124F	Adhoc Relief Allowance -2021			1,640,000	120,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,163,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,169,000	2,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**18,720,000**	**22,525,000**	**23,100,000**
A01277	Contingent paid staff			18,720,000	22,525,000	23,100,000
001	Contingent Paid Staff			18,720,000	22,525,000	23,100,000
A03	**TOTAL OPERATING EXPENSES**			**5,338,000**	**6,075,000**	**5,745,000**
A032	**TOTAL COMMUNICATIONS**			**138,000**	**138,000**	**138,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			130,000	130,000	130,000
001	Telephone and Trunk Calls			130,000	130,000	130,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1646	**Divisional Forest Officer Wildlife GLT**					
A033	**TOTAL UTILITIES**			**1,060,000**	**1,397,000**	**1,397,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			1,000,000	1,337,000	1,337,000
001	Hot and Cold Weather Charges				1,337,000	
003	Gilgit-Baltistan Weather Charges			1,000,000		1,337,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,925,000**	**2,225,000**	**2,000,000**
A03805	Travelling allowance			715,000	815,000	800,000
001	Travelling Allowance			715,000	815,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,210,000	1,410,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,210,000	1,410,000	1,200,000
A039	**TOTAL GENERAL**			**2,215,000**	**2,315,000**	**2,210,000**
A03901	Stationery			500,000	550,000	500,000
001	Stationery			500,000	550,000	500,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			1,000,000	1,000,000	1,000,000
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970	Others			600,000	650,000	600,000
001	Others			600,000	650,000	600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**868,000**	
A041	**TOTAL PENSION**				**868,000**	
A04114	Superannuation Encashment of L.P.R				868,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				868,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1646	**Divisional Forest Officer Wildlife GLT**					
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**			1,370,000	1,570,000	1,200,000
A130	**TOTAL TRANSPORT**			1,210,000	1,410,000	1,000,000
A13001	Transport			1,210,000	1,410,000	1,000,000
001	Transport			1,210,000	1,410,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	50,000
A13101	Machinery and Equipment			30,000	30,000	50,000
001	Machinery and Equipment			30,000	30,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	50,000
A13201	Furniture and Fixtures			30,000	30,000	50,000
001	Furniture and Fixture			30,000	30,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			100,000	100,000	100,000
A13370	Others			100,000	100,000	100,000
001	Others - Repair and Maintenance of Building & Structures				100,000	
003	Others (Repair of Buildings/Structure etc)			100,000		100,000
Divisional Forest Officer Wildlife GLT				**63,329,000**	**70,810,000**	**73,684,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**18,606,000**	**3,156,000**	**15,246,000**
A011	**TOTAL PAY**		**19**	**19**	**13,424,000**	**1,933,000**	**10,080,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**10,439,000**	**1,118,000**	**5,360,000**
A01101	Total Basic Pay		5	5	9,676,000	1,043,000	4,290,000
D104	Director	(BPS-19)	1	1	1,003,000		1,480,000
E029	Ecologist	(BPS-18)	1	1	7,360,000		1,090,000
A175	Admin and Accounts Officer	(BPS-17)	1	1	585,000		860,000
R008	Range Forest Officer	(BPS-16)	2	2	728,000		860,000
A01103	Special pay				763,000	75,000	1,070,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,985,000**	**815,000**	**4,720,000**
A01151	Total Pay of Other Staff		14	14	2,388,000	752,000	3,770,000
G002	Game Inspector	(BPS-11)	3	3	580,000		950,000
L093	Lower Division Clerk	(BPS-11)	1	1	193,000		310,000
G005	Game Watcher	(BPS-09)	5	5	881,000		1,440,000
D159	Driver	(BPS-04)	2	2	322,000		470,000
C053	Chowkidar	(BPS-01)	2	2	275,000		400,000
N006	Naib Qasid	(BPS-01)	1	1	137,000		200,000
A01153	Special pay				597,000	63,000	950,000
A012	**TOTAL ALLOWANCES**				**5,182,000**	**1,223,000**	**5,166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,182,000**	**1,223,000**	**5,166,000**
A01202	House rent Allowance				666,000	134,000	570,000
A01203	Conveyance allowance				66,000	152,000	660,000
A0120D	Integrated Allowance				11,000		10,000
A01211	Hill allowance				12,000	4,000	6,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			364,000	89,000	380,000
A0122M	Ad-hoc Relief Allowance-2016			346,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			494,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			494,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			399,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			602,000	216,000	980,000
A0124C	Disparity Reduction Allowance			1,234,000	275,000	1,140,000
A0124F	Adhoc Relief Allowance -2021			494,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%				166,000	740,000
A0124R	Adhoc Relief Allowance 2022				170,000	680,000
A03	**TOTAL OPERATING EXPENSES**			**1,759,000**	**1,478,000**	**1,838,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
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**			**330,000**	**49,000**	**58,000**
A03303	Electricity			30,000	21,000	30,000
001	Electricity			30,000	21,000	30,000
A03304	Hot and cold weather charges			300,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			300,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**904,000**	**904,000**	**1,200,000**
A03805	Travelling allowance			330,000	330,000	400,000
001	Travelling Allowance			330,000	330,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			574,000	574,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	800,000
A039	**TOTAL GENERAL**			**495,000**	**495,000**	**550,000**
A03901	Stationery			200,000	200,000	220,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	Stationery			200,000	200,000	220,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			15,000	15,000	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03970	Others			250,000	250,000	300,000
001	Others			250,000	250,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**175,000**	**175,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**75,000**	**75,000**	
A09601	Purchase of Plant and Machinery			75,000	75,000	
001	Purchase of Plant & Machinery			75,000	75,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**443,000**	**443,000**	**540,000**
A130	**TOTAL TRANSPORT**			**403,000**	**403,000**	**500,000**
A13001	Transport			403,000	403,000	500,000
001	Transport			403,000	403,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042403 CONSERVANCY AND WORKS					
SD1600 Central Karakurak National Park Skardu					
Central Karakurak National Park Skardu			**20,983,000**	**5,252,000**	**17,624,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**9,268,000**	**8,908,000**	**8,605,000**
A011	**TOTAL PAY**		**13**	**13**	**3,163,000**	**4,090,000**	**3,650,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**827,000**	**1,395,000**	**190,000**
A01101	Total Basic Pay		1	1	758,000	1,302,000	100,000
C086	Conservator of Forest	(BPS-19)	1	1	758,000		100,000
A01103	Special pay				69,000	93,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,336,000**	**2,695,000**	**3,460,000**
A01151	Total Pay of Other Staff		12	12	2,098,000	2,523,000	3,230,000
S117	Stenotypist	(BPS-14)	1	1	303,000		490,000
D021	Data Entry Operator	(BPS-12)	1	1	339,000		520,000
L093	Lower Division Clerk	(BPS-11)	3	3	587,000		900,000
D159	Driver	(BPS-04)	1	1	157,000		240,000
C053	Chowkidar	(BPS-01)	3	3	244,000		540,000
M011	Mali	(BPS-01)	1	1	356,000		160,000
N006	Naib Qasid	(BPS-01)	2	2	112,000		380,000
A01153	Special pay				238,000	172,000	230,000
A012	**TOTAL ALLOWANCES**				**6,105,000**	**4,818,000**	**4,955,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,073,000**	**2,718,000**	**2,855,000**
A01202	House rent Allowance				231,000	245,000	290,000
A01203	Conveyance allowance				321,000	246,000	320,000
A0120D	Integrated Allowance				3,000	22,000	20,000
A01211	Hill allowance				14,000	11,000	10,000
A01217	Medical allowance				245,000	206,000	250,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				214,000	15,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY WORKS**					
SD1795	**Conservator of Forests Baltistan Divisio**					
A0122Y	Ad-hoc Relief Allowance 2017			285,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018			285,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019			290,000	21,000	
A0123X	Ad-hoc Relief Allowance 2020			390,000	514,000	660,000
A0124C	Disparity Reduction Allowance			390,000	606,000	660,000
A0124F	Adhoc Relief Allowance -2021			390,000	15,000	
A0124N	Disparity Reduction Allowance 2022- 15%				379,000	410,000
A0124R	Adhoc Relief Allowance 2022				379,000	220,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,032,000**	**2,100,000**	**2,100,000**
A01277	Contingent paid staff			3,032,000	2,100,000	2,100,000
001	Contingent Paid Staff			3,032,000	2,100,000	2,100,000
A03	**TOTAL OPERATING EXPENSES**			**1,840,000**	**2,371,000**	**2,401,000**
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**			**120,000**	**251,000**	**251,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			70,000	201,000	201,000
001	Hot and Cold Weather Charges				201,000	
003	Gilgit-Baltistan Weather Charges			70,000		201,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,180,000**	**1,180,000**	**1,550,000**
A03805	Travelling allowance			470,000	470,000	550,000
001	Travelling Allowance			470,000	470,000	550,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	
001	Transportation of Goods			5,000	5,000	

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY WORKS**					
SD1795	**Conservator of Forests Baltistan Divisio**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			690,000	690,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			690,000	690,000	1,000,000
A03808	Conveyance charges (Govt.)			15,000	15,000	
A039	**TOTAL GENERAL**			**430,000**	**830,000**	**490,000**
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			150,000	550,000	180,000
001	Others			150,000	550,000	180,000
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**			**592,000**	**592,000**	**710,000**
A130	**TOTAL TRANSPORT**			**482,000**	**482,000**	**600,000**
A13001	Transport			482,000	482,000	600,000
001	Transport			482,000	482,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY WORKS**					
SD1795	**Conservator of Forests Baltistan Divisio**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**60,000**	**60,000**	**60,000**
A13370	Others			60,000	60,000	60,000
001	Others - Repair and Maintenance of Building & Structures				60,000	
003	Others (Repair of Buildings/Structure etc)			60,000		60,000
Conservator of Forests Baltistan Divisio				**11,740,000**	**11,911,000**	**11,756,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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**				**21,052,000**	**14,580,000**	**22,820,000**
A011	**TOTAL PAY**		**35**	**35**	**9,774,000**	**7,177,000**	**12,290,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,482,000**	**3,736,000**	**4,240,000**
A01101	Total Basic Pay		5	5	3,194,000	3,499,000	3,980,000
C087	Conservator Parks & Wildlife	(BPS-19)	1	1	1,111,000		1,580,000
A036	Administrative Officer	(BPS-17)	1	1	729,000		1,050,000
S128	Sub Divisional Forest Officer	(BPS-17)	1	1	426,000		600,000
R008	Range Forest Officer	(BPS-16)	1	1	275,000		390,000
S116	Stenographer	(BPS-16)	1	1	653,000		360,000
A01103	Special pay				288,000	237,000	260,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**6,292,000**	**3,441,000**	**8,050,000**
A01151	Total Pay of Other Staff		30	30	5,658,000	3,223,000	7,380,000
A009	Accountant	(BPS-16)	1	1	360,000		640,000
G002	Game Inspector	(BPS-11)	1	1	250,000		240,000
L093	Lower Division Clerk	(BPS-11)	3	3	520,000		880,000
G005	Game Watcher	(BPS-09)	11	11	2,148,000		2,450,000
T010	Taxidermist	(BPS-07)	1	1	157,000		210,000
D159	Driver	(BPS-05)	1	1	325,000		290,000
D159	Driver	(BPS-04)	2	2	423,000		590,000
C053	Chowkidar	(BPS-02)	3	3	475,000		490,000
N006	Naib Qasid	(BPS-02)	3	3	520,000		810,000
B003	Belder	(BPS-01)	1	1	120,000		170,000
C053	Chowkidar	(BPS-01)	1	1	120,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		270,000

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042403	**CONSERVANCY AND WORKS**						
GL1813	**Conservator Parks & Wildlife Gilgit-Baltan**						
S167	Sweeper	(BPS-01)	1	1	120,000		170,000
A01153	Special pay				634,000	218,000	670,000
A012	**TOTAL ALLOWANCES**				**11,278,000**	**7,403,000**	**10,530,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,598,000**	**5,085,000**	**8,430,000**
A01202	House rent Allowance				1,086,000	536,000	1,070,000
A01203	Conveyance allowance				1,036,000	446,000	1,110,000
A0120D	Integrated Allowance				20,000	128,000	30,000
A01211	Hill allowance				36,000	12,000	40,000
A01217	Medical allowance				704,000	274,000	720,000
A0122M	Ad-hoc Relief Allowance-2016				631,000	32,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				787,000	46,000	
A0123G	Ad-hoc Relief Allowance-2018				787,000	46,000	
A0123P	Ad-hoc Relief Allowance 2019				873,000	45,000	
A0123X	Ad-hoc Relief Allowance 2020				787,000	898,000	1,380,000
A0124C	Disparity Reduction Allowance				2,064,000	1,109,000	1,840,000
A0124F	Adhoc Relief Allowance -2021				787,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%					686,000	1,180,000
A0124R	Adhoc Relief Allowance 2022					686,000	1,060,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,680,000**	**2,318,000**	**2,100,000**
A01274	Medical charges					218,000	
A01277	Contingent paid staff				1,680,000	2,100,000	2,100,000
001	Contingent Paid Staff				1,680,000	2,100,000	2,100,000
A03	**TOTAL OPERATING EXPENSES**				**3,001,000**	**2,994,000**	**3,205,000**
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

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1813	**Conservator Parks & Wildlife Gilgit-Baltan**					
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**386,000**	**380,000**	**380,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			286,000	280,000	280,000
001	Hot and Cold Weather Charges				280,000	
003	Gilgit-Baltistan Weather Charges			286,000		280,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**	**1,699,000**	**1,900,000**
A03805	Travelling allowance			660,000	660,000	700,000
001	Travelling Allowance			660,000	660,000	700,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,029,000	1,029,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,029,000	1,029,000	1,200,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			**750,000**	**750,000**	**760,000**
A03901	Stationery			300,000	300,000	320,000
001	Stationery			300,000	300,000	320,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			50,000	50,000	50,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A06	**TOTAL TRANSFERS**			**70,000**	**70,000**	**70,000**

GC21016 (016)
FOREST, WILDLIFE & ENVIRONMENT

042403 CONSERVANCY AND WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042403	**CONSERVANCY AND WORKS**					
GL1813	**Conservator Parks & Wildlife Gilgit-Baltan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**70,000**	**70,000**	**70,000**
A06301	Entertainments & Gifts			70,000	70,000	70,000
001	Entertainments & Gifts			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**846,000**	**846,000**	**920,000**
A130	**TOTAL TRANSPORT**			**726,000**	**726,000**	**800,000**
A13001	Transport			726,000	726,000	800,000
001	Transport			726,000	726,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture			35,000	35,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**50,000**
A13370	Others			50,000	50,000	50,000
001	Others - Repair and Maintenance of Building & Structures				50,000	
003	Others (Repair of Buildings/Structure etc)			50,000		50,000
Conservator Parks & Wildlife Gilgit-Baltan				**24,969,000**	**18,490,000**	**27,015,000**

GC21017 (017)
LAW & PROSECUTION
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	143	266,732,000	252,564,000	283,870,000	29,487,000	313,357,000
PROVINCIAL	60	68,446,000	123,746,000	73,650,000	26,540,000	100,190,000
DIAMER	11	12,604,000	8,655,000	11,515,000	2,845,000	14,360,000
SKARDU	11	13,658,000	14,562,000	14,042,000	5,144,000	19,186,000
ASTORE	6	8,317,000	8,786,000	7,270,000	2,969,000	10,239,000
GHANCHE	6	8,944,000	7,563,000	10,252,000	2,751,000	13,003,000
GHIZER	5	6,923,000	5,275,000	5,850,000	2,725,000	8,575,000
KHARMANG	4	3,607,000	1,263,000	3,130,000	1,298,000	4,428,000
NAGAR	4	5,167,000	3,924,000	4,041,000	1,376,000	5,417,000
SHIGAR	3	3,148,000	3,885,000	2,500,000	1,556,000	4,056,000
HUNZA	1	4,550,000	2,172,000	1,680,000	1,671,000	3,351,000
TOTAL	**254**	**402,096,000**	**432,395,000**	**417,800,000**	**78,362,000**	**496,162,000**

GC21017 (017)
LAW & PROSECUTION

	Rs
Charged:	**0**
Voted:	**496,162,000**
Total:	**496,162,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	130,736,000	126,334,000	158,209,000
031102	ATTORNEYS/LEGAL SERVICES	202,914,000	182,315,000	237,763,000
036101	SECRETARIAT/ADMINISTRATION	68,446,000	123,746,000	100,190,000
TOTAL		**402,096,000**	**432,395,000**	**496,162,000**

GC21017 (017)
LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1123	District Attorney, Astore	5,121,000	4,050,000	5,169,000
AT1750	District Public Prosecutor, Astore	3,196,000	4,736,000	5,070,000
DM1123	District Attorney, Diamer	6,398,000	4,442,000	7,016,000
DM1750	District Public Prosecutor, Diamer	6,206,000	4,213,000	7,344,000
GL1123	District Attorney, Gilgit	6,269,000	5,372,000	6,590,000
GL1508	Secretary Law & Prosecution Gilgit	68,446,000	123,746,000	100,190,000
GL1519	Special Public Prosecutor GB Gilgit	13,593,000	13,631,000	14,503,000
GL1536	National Accountability Court GB	30,696,000	19,386,000	32,444,000
GL1750	District Public Prosecutor, Gilgit	11,265,000	10,123,000	13,105,000
GL1751	Prosecutor General GB, Gilgit	14,088,000	14,332,000	16,379,000
GL1752	Special Public Prosecutor ATC-2 GB, Gilg	4,169,000	3,256,000	4,657,000
GL1782	Custom & Banking Court GB Gilgit	33,872,000	45,610,000	48,478,000
GL1864	DDO Service Tribunal Gilgit-Baltistan	91,500,000	78,843,000	114,155,000
GL1868	Advocate General	61,280,000	62,011,000	63,046,000
GN1123	District Attorney, Ghanche	4,544,000	3,476,000	7,536,000
GN1750	District Public Prosecutor, Ghanche	4,400,000	4,087,000	5,467,000
GZ1123	District Attorney, Ghizer	3,503,000	3,121,000	4,730,000
GZ1750	District Public Prosecutor, Ghizer	3,420,000	2,154,000	3,845,000

GC21017 (017)
LAW & PROSECUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
HN1123	District Attorney, Hunza	4,550,000	2,172,000	3,351,000
NG1701	District Attorney Nagar	5,167,000	3,924,000	5,417,000
RG1701	District Attorney Kharmang	3,607,000	1,263,000	4,428,000
SD1123	District Attorney, Skardu	4,529,000	4,307,000	5,286,000
SD1750	District Public Prosecutor, Skardu	5,831,000	4,806,000	6,917,000
SD1868	Deputy Advocate General Baltistan Division	3,298,000	5,449,000	6,983,000
SS1701	District Attorney Shigar	3,148,000	3,885,000	4,056,000
TOTAL		**402,096,000**	**432,395,000**	**496,162,000**

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**351,422,000**	**317,492,000**	**417,800,000**
A011	**PAY**	**127,974,000**	**118,386,000**	**171,770,000**
A011-1	**TOTAL PAY OF OFFICERS**	**94,983,000**	**78,394,000**	**122,420,000**
A01101	Basic Pay	80,769,000	74,664,000	107,590,000
A01102	Personal pay	144,000		140,000
A01103	Special pay	7,563,000	3,689,000	8,190,000
A01105	Qualification Pay	27,000	18,000	20,000
A01106	Pay of contract staff	6,480,000		6,480,000
A01150	Others		23,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**32,991,000**	**39,992,000**	**49,350,000**
A01151	Pay of Other Staff	29,650,000	37,373,000	45,700,000
A01153	Special pay	3,341,000	2,619,000	3,650,000
A012	**ALLOWANCES**	**223,448,000**	**199,106,000**	**246,030,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**209,383,000**	**183,655,000**	**231,330,000**
A01201	Senior post Allowance	70,000	20,000	60,000
A01202	House rent Allowance	15,988,000	10,279,000	16,880,000
A01203	Conveyance allowance	9,143,000	6,070,000	8,550,000
A0120D	Integrated Allowance	429,000	384,000	510,000
A0120K	Special Judicial Allowance	32,501,000	49,096,000	56,560,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		146,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,677,000	1,309,000	1,670,000
A01210	Risk Allowance	650,000	529,000	650,000
A01211	Hill allowance	156,000	145,000	161,000
A01216	Qualification allowance	510,000	464,000	710,000
A01217	Medical allowance	6,153,000	5,393,000	7,430,000
A0121L	Legislative Allowance	6,472,000	8,263,000	10,600,000
A0121N	Personal Allowance	108,000	109,000	80,000
A01224	Entertainment allowance	49,000	23,000	40,000
A01226	Computer allowance	306,000	278,000	259,000
A01228	Orderly allowance	798,000	263,000	580,000
A0122M	Ad-hoc Relief Allowance-2016	4,353,000	212,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	24,000	48,000	40,000
A0122S	Utility Allowance	5,526,000	4,306,000	5,520,000
A0122Y	Ad-hoc Relief Allowance 2017	6,899,000	314,000	

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	144,000	629,000	200,000
A01238	Charge allowance		583,000	
A01239	Special allowance	1,028,000	170,000	1,140,000
A0123E	Executive Allowance	1,673,000	1,155,000	1,240,000
A0123G	Ad-hoc Relief Allowance-2018	7,665,000	314,000	
A0123P	Ad-hoc Relief Allowance 2019	4,843,000	290,000	
A0123X	Ad-hoc Relief Allowance 2020	9,417,000	12,222,000	14,090,000
A01240	Utility allowance for gas	9,468,000	2,204,000	2,980,000
A01241	Utility allowance for electricity	1,922,000	7,057,000	7,650,000
A01243	Special travelling allowance		84,000	
A01247	National Accountability/Ehtesab Bureau	240,000	160,000	240,000
A01248	Judicial Allowance	19,866,000	9,334,000	20,560,000
A0124C	Disparity Reduction Allowance	3,186,000	4,827,000	4,910,000
A0124F	Adhoc Relief Allowance -2021	7,420,000	311,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,973,000	4,070,000
A0124R	Adhoc Relief Allowance 2022		9,616,000	9,430,000
A01250	Incentive Allowance	9,767,000	7,527,000	9,720,000
A01252	Non Practicing Allowance	40,632,000	36,548,000	44,490,000
A01270	Other	300,000		310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**14,065,000**	**15,451,000**	**14,700,000**
A01273	Honoraria	3,000,000	3,000,000	3,000,000
A01274	Medical charges		149,000	
A01277	Contingent paid staff	11,029,000	12,300,000	11,700,000
A01289	Teaching Allowance		2,000	
A01290	Governer's House Allowance	36,000		
A03	**TOTAL OPERATING EXPENSES**	**38,662,000**	**99,631,000**	**49,672,000**
A031	**FEES**	**951,000**	**52,118,000**	**1,201,000**
A03102	Legal fees	951,000	52,118,000	1,201,000
A032	**COMMUNICATIONS**	**1,570,000**	**1,535,000**	**1,825,000**
A03201	Postage and telegraph	350,000	295,000	355,000
A03202	Telephone and trunk call	1,220,000	1,240,000	1,470,000
A033	**UTILITIES**	**5,401,000**	**4,954,000**	**5,245,000**
A03301	Gas	600,000	499,000	600,000
A03303	Electricity	820,000	630,000	820,000

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and cold weather charges	3,981,000	3,825,000	3,825,000
A034	**OCCUPANCY COSTS**	**5,309,000**	**6,733,000**	**6,411,000**
A03402	Rent for office building	5,309,000	5,722,000	6,411,000
A03403	Rent for residential building		1,011,000	
A036	**MOTOR VEHICLES**	**1,000**	**15,000**	**100,000**
A03603	Registration	1,000	15,000	100,000
A038	**TRAVEL & TRANSPORTATION**	**16,075,000**	**23,180,000**	**24,260,000**
A03805	Travelling allowance	5,638,000	7,473,000	8,450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	10,421,000	15,691,000	15,800,000
A03808	Conveyance charges (Govt.)	16,000	16,000	10,000
A039	**GENERAL**	**9,355,000**	**11,096,000**	**10,630,000**
A03901	Stationery	4,710,000	5,090,000	5,150,000
A03902	Printing and publication	1,065,000	1,177,000	1,215,000
A03905	Newspapers periodicals and books	285,000	441,000	
A03906	Uniforms and protective clothing	65,000	65,000	85,000
A03917	Law charges	150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee		550,000	
A03970	Others	3,080,000	3,623,000	4,030,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**			**13,000,000**
A052	**GRANTS DOMESTIC**			**13,000,000**
A05270	To Others			13,000,000
A06	**TOTAL TRANSFERS**	**935,000**	**1,035,000**	**1,060,000**
A063	**ENTERTAINMENT & GIFTS**	**935,000**	**1,035,000**	**1,060,000**
A06301	Entertainments & Gifts	935,000	1,035,000	1,060,000

GC21017 (017)
LAW & PROSECUTION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**175,000**	**1,606,000**	**2,000,000**
A095	**PURCHASE OF TRANSPORT**		**310,000**	
A09501	Purchase of Transport		310,000	
A096	**PURCHASE OF PLANT AND MACHINERY**	**75,000**	**496,000**	**1,250,000**
A09601	Purchase of Plant and Machinery	75,000	496,000	1,250,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**100,000**	**800,000**	**750,000**
A09701	Purchase of Furniture and Fixture	100,000	800,000	750,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**10,902,000**	**12,631,000**	**12,630,000**
A130	**TRANSPORT**	**10,102,000**	**11,732,000**	**11,700,000**
A13001	Transport	10,102,000	11,732,000	11,700,000
A131	**MACHINERY AND EQUIPMENT**	**400,000**	**399,000**	**465,000**
A13101	Machinery and Equipment	400,000	399,000	465,000
A132	**FURNITURE AND FIXTURE**	**400,000**	**500,000**	**465,000**
A13201	Furniture and Fixtures	400,000	500,000	465,000
NET TOTAL		**402,096,000**	**432,395,000**	**496,162,000**

GC21017 (017)
LAW & PROSECUTION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	43			43	8,960,000
02	20			20	6,640,000
03	2			2	640,000
04	9			9	2,950,000
05	14			14	4,150,000
10	1			1	350,000
11	18			18	5,070,000
12	3			3	760,000
14	18			18	6,140,000
15	3			3	1,410,000
16	55			55	27,490,000
17	28			28	20,890,000
18	27			27	28,190,000
19	5			5	5,910,000
20	5			5	17,940,000
21	3			3	15,800,000
TOTAL	**254**			**254**	**153,290,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
AT1750	**District Public Prosecutor, Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,056,000	3,572,000	3,570,000
A011	**TOTAL PAY**		2	3	1,268,000	1,909,000	2,130,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,268,000	1,523,000	1,590,000
A01101	Total Basic Pay		2	2	1,178,000	1,433,000	1,500,000
D142	District Public Prosecutor	(BPS-18)	1	1	849,000		960,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	329,000		540,000
A01103	Special pay				90,000	90,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**			1		386,000	540,000
A01151	Total Pay of Other Staff			1		331,000	510,000
A068	Assistant	(BPS-16)		1			510,000
A01153	Special pay					55,000	30,000
A012	**TOTAL ALLOWANCES**				788,000	1,663,000	1,440,000
A012-1	**TOTAL REGULAR ALLOWANCES**				548,000	1,363,000	1,440,000
A01202	House rent Allowance				137,000	171,000	130,000
A01203	Conveyance allowance				60,000	100,000	120,000
A01217	Medical allowance				52,000	60,000	80,000
A01239	Special allowance					120,000	120,000
A0123X	Ad-hoc Relief Allowance 2020				101,000	219,000	280,000
A0124C	Disparity Reduction Allowance					271,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%					172,000	210,000
A0124R	Adhoc Relief Allowance 2022					172,000	190,000
A01252	Non Practicing Allowance				198,000	78,000	70,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				240,000	300,000	

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
AT1750	**District Public Prosecutor, Astore**					
A01277	Contingent paid staff			240,000	300,000	
001	Contingent Paid Staff			240,000	300,000	
A03	**TOTAL OPERATING EXPENSES**			**878,000**	**902,000**	**1,180,000**
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**	**100,000**	**100,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			46,000	70,000	70,000
001	Hot and Cold Weather Charges				70,000	
003	Gilgit-Baltistan Weather Charges			46,000		70,000
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**			**352,000**	**352,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**300,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
AT1750	**District Public Prosecutor, Astore**					
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**262,000**	**320,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**300,000**
A13001	Transport			242,000	242,000	300,000
001	Transport			242,000	242,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Astore				**3,196,000**	**4,736,000**	**5,070,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
DM1750	**District Public Prosecutor, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,164,000	3,205,000	6,000,000
A011	**TOTAL PAY**		5	5	2,553,000	1,808,000	3,480,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,194,000	1,302,000	2,930,000
A01101	Total Basic Pay		4	4	2,008,000	1,223,000	2,750,000
D142	District Public Prosecutor	(BPS-18)	1	1	859,000		1,170,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	546,000		810,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2	603,000		770,000
A01103	Special pay				186,000	79,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	359,000	506,000	550,000
A01151	Total Pay of Other Staff		1	1	329,000	476,000	520,000
A068	Assistant	(BPS-16)	1	1	329,000		520,000
A01153	Special pay				30,000	30,000	30,000
A012	**TOTAL ALLOWANCES**				2,611,000	1,397,000	2,520,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,611,000	1,397,000	2,520,000
A01202	House rent Allowance				151,000	129,000	220,000
A01203	Conveyance allowance				240,000	175,000	240,000
A01217	Medical allowance				105,000	58,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				143,000		
A0122Y	Ad-hoc Relief Allowance 2017				212,000		
A01238	Charge allowance					53,000	
A01239	Special allowance				120,000		120,000
A0123G	Ad-hoc Relief Allowance-2018				212,000		
A0123P	Ad-hoc Relief Allowance 2019				165,000		
A0123X	Ad-hoc Relief Allowance 2020				254,000	221,000	380,000
A0124C	Disparity Reduction Allowance				538,000	266,000	500,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
DM1750	**District Public Prosecutor, Diamer**					
A0124F	Adhoc Relief Allowance -2021			219,000		
A0124N	Disparity Reduction Allowance 2022- 15%				165,000	370,000
A0124R	Adhoc Relief Allowance 2022				166,000	340,000
A01252	Non Practicing Allowance			252,000	164,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**780,000**	**746,000**	**1,024,000**
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**			**128,000**	**94,000**	**94,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			98,000	64,000	64,000
001	Hot and Cold Weather Charges				64,000	
003	Gilgit-Baltistan Weather Charges			98,000		64,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**352,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**300,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DM1750 District Public Prosecutor, Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE			262,000	262,000	320,000
A130 TOTAL TRANSPORT			242,000	242,000	300,000
A13001 Transport			242,000	242,000	300,000
001 Transport			242,000	242,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			10,000	10,000	10,000
001 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Diamer			**6,206,000**	**4,213,000**	**7,344,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1519	**Special Public Prosecutor GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,305,000**	**11,558,000**	**12,885,000**
A011	**TOTAL PAY**		**8**	**8**	**4,913,000**	**4,370,000**	**5,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,850,000**	**2,747,000**	**3,650,000**
A01101	Total Basic Pay		3	3	2,100,000	2,587,000	2,800,000
S099	Special Public Prosecutor	(BPS-18)	1	1	800,000		1,000,000
C077	Computer Operator	(BPS-16)	1	1	650,000		900,000
S116	Stenographer	(BPS-16)	1	1	650,000		900,000
A01103	Special pay				750,000	160,000	850,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,063,000**	**1,623,000**	**2,260,000**
A01151	Total Pay of Other Staff		5	5	1,813,000	1,521,000	1,800,000
S117	Stenotypist	(BPS-14)	1	1	500,000		500,000
D159	Driver	(BPS-05)	1	1	390,000		390,000
C053	Chowkidar	(BPS-02)	1	1	315,000		310,000
N006	Naib Qasid	(BPS-02)	1	1	318,000		310,000
S167	Sweeper	(BPS-02)	1	1	290,000		290,000
A01153	Special pay				250,000	102,000	460,000
A012	**TOTAL ALLOWANCES**				**7,392,000**	**7,188,000**	**6,975,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,912,000**	**6,588,000**	**6,375,000**
A01202	House rent Allowance				450,000	277,000	450,000
A01203	Conveyance allowance				350,000	242,000	450,000
A0120K	Special Judicial Allowance				2,100,000	3,058,000	3,000,000
A01210	Risk Allowance				500,000	420,000	500,000
A01211	Hill allowance				5,000	6,000	5,000
A01217	Medical allowance				190,000	156,000	190,000
A0121N	Personal Allowance				12,000	12,000	
A01226	Computer allowance				25,000	18,000	20,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1519	**Special Public Prosecutor GB Gilgit**					
A0122M	Ad-hoc Relief Allowance-2016			190,000		
A0122Y	Ad-hoc Relief Allowance 2017			280,000		
A0123G	Ad-hoc Relief Allowance-2018			290,000		
A0123P	Ad-hoc Relief Allowance 2019			280,000		
A0123X	Ad-hoc Relief Allowance 2020			380,000	553,000	580,000
A01241	Utility allowance for electricity			770,000	744,000	
A01248	Judicial Allowance			650,000	576,000	650,000
A0124F	Adhoc Relief Allowance -2021			290,000		
A0124R	Adhoc Relief Allowance 2022				406,000	380,000
A01252	Non Practicing Allowance			150,000	120,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**600,000**	**600,000**
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**965,000**	**1,550,000**	**1,248,000**
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**			**150,000**	**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			130,000	145,000	145,000
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			130,000		145,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**772,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	662,000	400,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1519	**Special Public Prosecutor GB Gilgit**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	662,000	400,000
A039	**TOTAL GENERAL**			**430,000**	**580,000**	**450,000**
A03901	Stationery			250,000	370,000	250,000
001	Stationery			250,000	370,000	250,000
A03902	Printing and publication			50,000	60,000	50,000
A03970	Others			130,000	150,000	150,000
001	Others			130,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**323,000**	**523,000**	**370,000**
A130	**TOTAL TRANSPORT**			**303,000**	**403,000**	**350,000**
A13001	Transport			303,000	403,000	350,000
001	Transport			303,000	403,000	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**	**110,000**	**10,000**
A13201	Furniture and Fixtures			10,000	110,000	10,000
001	Furniture and Fixture			10,000	110,000	10,000
Special Public Prosecutor GB Gilgit				**13,593,000**	**13,631,000**	**14,503,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1536	**National Accountability Court GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,675,000**	**16,396,000**	**29,160,000**
A011	**TOTAL PAY**		**13**	**13**	**13,925,000**	**5,172,000**	**16,480,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**11,631,000**	**1,395,000**	**12,980,000**
A01101	Total Basic Pay		3	3	11,333,000	1,319,000	12,590,000
J008	Judge of NAB Court	(BPS-20)	1	1	9,958,000		10,750,000
S150	Superintendent Judicial	(BPS-17)	1	1	723,000		950,000
S116	Stenographer	(BPS-16)	1	1	652,000		890,000
A01103	Special pay				298,000	76,000	390,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,294,000**	**3,777,000**	**3,500,000**
A01151	Total Pay of Other Staff		10	10	2,050,000	3,529,000	3,110,000
S117	Stenotypist	(BPS-14)	1	1	200,000		250,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		350,000
L093	Lower Division Clerk	(BPS-11)	1	1	238,000		300,000
A141	Assistant Reader	(BPS-10)	1	1	291,000		350,000
D159	Driver	(BPS-05)	1	1	234,000		310,000
Q002	Qasid	(BPS-03)	1	1	189,000		390,000
C053	Chowkidar	(BPS-02)	1	1	174,000		290,000
D003	Daftari	(BPS-02)	1	1	139,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	123,000		250,000
S167	Sweeper	(BPS-02)	1	1	162,000		340,000
A01153	Special pay				244,000	248,000	390,000
A012	**TOTAL ALLOWANCES**				**13,750,000**	**11,224,000**	**12,680,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,030,000**	**10,324,000**	**11,780,000**
A01201	Senior post Allowance				24,000		20,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1536	**National Accountability Court GB**					
A01202	House rent Allowance			602,000	392,000	350,000
A01203	Conveyance allowance			376,000	359,000	320,000
A0120D	Integrated Allowance			14,000	44,000	40,000
A0120K	Special Judicial Allowance			5,500,000	5,348,000	6,020,000
A01210	Risk Allowance				5,000	
A01211	Hill allowance			15,000	13,000	30,000
A01216	Qualification allowance			120,000	60,000	150,000
A01217	Medical allowance			300,000	215,000	300,000
A01224	Entertainment allowance			8,000		10,000
A01228	Orderly allowance			168,000		160,000
A0122M	Ad-hoc Relief Allowance-2016			380,000	17,000	
A0122S	Utility Allowance				90,000	
A0122Y	Ad-hoc Relief Allowance 2017			484,000	26,000	
A01236	Deputation allowance			144,000		140,000
A01238	Charge allowance				155,000	
A01239	Special allowance			218,000		210,000
A0123G	Ad-hoc Relief Allowance-2018			484,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019			505,000	27,000	
A0123X	Ad-hoc Relief Allowance 2020			300,000	676,000	610,000
A01240	Utility allowance for gas			1,008,000	781,000	1,010,000
A01241	Utility allowance for electricity			72,000	240,000	70,000
A01247	National Accountability/Ehtesab Bureau			240,000	160,000	240,000
A01248	Judicial Allowance			1,468,000	1,173,000	1,590,000
A0124F	Adhoc Relief Allowance -2021			300,000	26,000	
A0124R	Adhoc Relief Allowance 2022				491,000	200,000
A01270	Other			300,000		310,000
001	Others			300,000		310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**720,000**	**900,000**	**900,000**
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**2,588,000**	**2,557,000**	**2,814,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1536	**National Accountability Court GB**					
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**			**245,000**	**214,000**	**214,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			230,000	199,000	199,000
001	Hot and Cold Weather Charges				199,000	
003	Gilgit-Baltistan Weather Charges			230,000		199,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,200,000**	**1,200,000**
A03402	Rent for office building			1,200,000	1,200,000	1,200,000
001	Rent for Office Building				1,200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**568,000**	**568,000**	**800,000**
A03805	Travelling allowance			165,000	165,000	200,000
001	Travelling Allowance			165,000	165,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			403,000	403,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	600,000
A039	**TOTAL GENERAL**			**520,000**	**520,000**	**545,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03917	Law charges			150,000	150,000	150,000
A03970	Others			150,000	150,000	180,000
001	Others			150,000	150,000	180,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1536	**National Accountability Court GB**					
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**403,000**	**403,000**	**440,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**400,000**
A13001	Transport			363,000	363,000	400,000
001	Transport			363,000	363,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
National Accountability Court GB				**30,696,000**	**19,386,000**	**32,444,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1750	**District Public Prosecutor, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				10,153,000	8,307,000	11,653,000
A011	**TOTAL PAY**		7	8	5,720,000	4,449,000	6,860,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	5,720,000	4,062,000	6,340,000
A01101	Total Basic Pay		7	7	4,220,000	3,822,000	4,840,000
D142	District Public Prosecutor	(BPS-18)	1	1	800,000		920,000
D062	Deputy District Public Prosecutor	(BPS-17)	2	2	1,100,000		1,600,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	3	3	1,600,000		1,600,000
C077	Computer Operator	(BPS-16)	1	1	720,000		720,000
A01103	Special pay				1,500,000	240,000	1,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**			1		387,000	520,000
A01151	Total Pay of Other Staff			1		367,000	500,000
A068	Assistant	(BPS-16)		1			500,000
A01153	Special pay					20,000	20,000
A012	**TOTAL ALLOWANCES**				4,433,000	3,858,000	4,793,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,953,000	3,258,000	4,193,000
A01202	House rent Allowance				550,000	362,000	550,000
A01203	Conveyance allowance				450,000	315,000	450,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					9,000	
A01211	Hill allowance				3,000		3,000
A01216	Qualification allowance				150,000	60,000	150,000
A01217	Medical allowance				300,000	130,000	300,000
A01226	Computer allowance				20,000	18,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				250,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017				300,000	23,000	

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1750	**District Public Prosecutor, Gilgit**					
A0123G	Ad-hoc Relief Allowance-2018			300,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019			300,000	19,000	
A0123X	Ad-hoc Relief Allowance 2020			450,000	525,000	450,000
A0124C	Disparity Reduction Allowance			80,000	618,000	1,390,000
A0124F	Adhoc Relief Allowance -2021			300,000	23,000	
A0124N	Disparity Reduction Allowance 2022- 15%				391,000	
A0124R	Adhoc Relief Allowance 2022				421,000	380,000
A01252	Non Practicing Allowance			500,000	306,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**600,000**	**600,000**
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**850,000**	**1,354,000**	**1,132,000**
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**			**198,000**	**202,000**	**202,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			168,000	172,000	172,000
001	Hot and Cold Weather Charges				172,000	
003	Gilgit-Baltistan Weather Charges			168,000		172,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**752,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	642,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	642,000	400,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1750	**District Public Prosecutor, Gilgit**					
A039	**TOTAL GENERAL**			**270,000**	**370,000**	**300,000**
A03901	Stationery			150,000	200,000	150,000
001	Stationery			150,000	200,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	120,000	100,000
001	Others			70,000	120,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**462,000**	**320,000**
A130	**TOTAL TRANSPORT**			**242,000**	**442,000**	**300,000**
A13001	Transport			242,000	442,000	300,000
001	Transport			242,000	442,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Gilgit				**11,265,000**	**10,123,000**	**13,105,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1751	**Prosecutor General GB, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,125,000	11,080,000	14,560,000
A011	**TOTAL PAY**		3	4	2,152,000	2,619,000	3,470,000
A011-1	**TOTAL PAY OF OFFICERS**		2	3	1,792,000	2,619,000	2,960,000
A01101	Total Basic Pay		2	3	1,605,000	2,457,000	2,780,000
P066	Prosecutor General	(BPS-19)	1	1	1,076,000		1,590,000
D068	Deputy Prosecutor General	(BPS-18)	1	1	529,000		780,000
C077	Computer Operator	(BPS-16)		1			410,000
A01103	Special pay				187,000	162,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		1	1	360,000		510,000
A01151	Total Pay of Other Staff		1	1	336,000		490,000
A068	Assistant	(BPS-16)	1	1	336,000		490,000
A01153	Special pay				24,000		20,000
A012	**TOTAL ALLOWANCES**				10,973,000	8,461,000	11,090,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,773,000	6,961,000	9,590,000
A01202	House rent Allowance				313,000	268,000	310,000
A01203	Conveyance allowance				60,000	100,000	120,000
A01217	Medical allowance				84,000	75,000	70,000
A01224	Entertainment allowance					6,000	
A01226	Computer allowance					12,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				13,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017				176,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018				176,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019				109,000	10,000	
A0123X	Ad-hoc Relief Allowance 2020				191,000	291,000	280,000
A0124C	Disparity Reduction Allowance				75,000	116,000	120,000
A0124F	Adhoc Relief Allowance -2021				176,000	16,000	

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1751	**Prosecutor General GB, Gilgit**					
A0124N	Disparity Reduction Allowance 2022- 15%				75,000	80,000
A0124R	Adhoc Relief Allowance 2022				249,000	200,000
A01252	Non Practicing Allowance			8,400,000	5,700,000	8,400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,500,000**	**1,500,000**
A01277	Contingent paid staff			1,200,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**701,000**	**2,090,000**	**1,399,000**
A032	**TOTAL COMMUNICATIONS**			**32,000**	**62,000**	**32,000**
A03201	Postage and telegraph			2,000	12,000	2,000
A03202	Telephone and trunk call			30,000	50,000	30,000
001	Telephone and Trunk Calls			30,000	50,000	30,000
A033	**TOTAL UTILITIES**			**66,000**	**76,000**	**96,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			46,000	76,000	76,000
001	Hot and Cold Weather Charges				76,000	
003	Gilgit-Baltistan Weather Charges			46,000		76,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**1,652,000**	**900,000**
A03805	Travelling allowance			110,000	410,000	300,000
001	Travelling Allowance			110,000	410,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	1,242,000	600,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	1,242,000	600,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1751	**Prosecutor General GB, Gilgit**					
A039	**TOTAL GENERAL**			**250,000**	**300,000**	**370,000**
A03901	Stationery			130,000	130,000	200,000
001	Stationery			130,000	130,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	120,000	120,000
001	Others			70,000	120,000	120,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**200,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**200,000**	
A09601	Purchase of Plant and Machinery				200,000	
001	Purchase of Plant & Machinery				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**962,000**	**420,000**
A130	**TOTAL TRANSPORT**			**242,000**	**942,000**	**400,000**
A13001	Transport			242,000	942,000	400,000
001	Transport			242,000	942,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
Prosecutor General GB, Gilgit				**14,088,000**	**14,332,000**	**16,379,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1752	**Special Public Prosecutor ATC-2 GB, Gilg**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			3,150,000	2,236,000	3,241,000
A011	**TOTAL PAY**	1	1	1,300,000	1,057,000	1,800,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	1,300,000	1,057,000	1,800,000
A01101	Total Basic Pay	1	1	1,000,000	997,000	1,500,000
S099	Special Public Prosecutor (BPS-18)	1	1	1,000,000		1,500,000
A01103	Special pay			300,000	60,000	300,000
A012	**TOTAL ALLOWANCES**			1,850,000	1,179,000	1,441,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,370,000	579,000	841,000
A01202	House rent Allowance			200,000	105,000	200,000
A01210	Risk Allowance			150,000	96,000	150,000
A01211	Hill allowance					1,000
A01217	Medical allowance			50,000	30,000	50,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			150,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			100,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			120,000	102,000	120,000
A0124F	Adhoc Relief Allowance -2021			100,000	6,000	
A0124R	Adhoc Relief Allowance 2022				101,000	120,000
A01252	Non Practicing Allowance			200,000	120,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			480,000	600,000	600,000
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			737,000	738,000	976,000
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

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1752	**Special Public Prosecutor ATC-2 GB, Gilg**					
001	Telephone and Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**60,000**	**61,000**	**61,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			40,000	41,000	41,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			40,000		41,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**352,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000
A039	**TOTAL GENERAL**			**310,000**	**310,000**	**300,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			10,000	10,000	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**282,000**	**282,000**	**440,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**400,000**
A13001	Transport			242,000	242,000	400,000
001	Transport			242,000	242,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GL1752 Special Public Prosecutor ATC-2 GB, Gilg					
A13101 Machinery and Equipment			20,000	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**20,000**
A13201 Furniture and Fixtures			20,000	20,000	20,000
001 Furniture and Fixture			20,000	20,000	20,000
Special Public Prosecutor ATC-2 GB, Gilg			**4,169,000**	**3,256,000**	**4,657,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GL1782	**Custom & Banking Court GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,521,000**	**42,763,000**	**45,790,000**
A011	**TOTAL PAY**		**17**	**17**	**13,453,000**	**21,786,000**	**21,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**10,115,000**	**17,194,000**	**14,970,000**
A01101	Total Basic Pay		4	4	9,837,000	17,112,000	14,700,000
J006	Judge	(BPS-21)	1	1	8,350,000		11,990,000
S147	Superintendent	(BPS-17)	1	1	613,000		1,090,000
C077	Computer Operator	(BPS-16)	1	1	446,000		970,000
S116	Stenographer	(BPS-16)	1	1	428,000		650,000
A01103	Special pay				278,000	82,000	270,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,338,000**	**4,592,000**	**6,280,000**
A01151	Total Pay of Other Staff		13	13	3,053,000	4,296,000	5,900,000
A009	Accountant	(BPS-16)	1	1	410,000		880,000
R011	Reader	(BPS-16)	1	1	501,000		760,000
A052	Ahlmad	(BPS-14)	1	1	252,000		580,000
C120	Copyist	(BPS-11)	2	2	471,000		790,000
N034	Nazir	(BPS-05)	1	1	208,000		570,000
D159	Driver	(BPS-04)	1	1	209,000		420,000
C053	Chowkidar	(BPS-01)	1	1	167,000		370,000
N006	Naib Qasid	(BPS-01)	2	2	334,000		580,000
P058	Process Sever	(BPS-01)	2	2	334,000		580,000
S167	Sweeper	(BPS-01)	1	1	167,000		370,000
A01153	Special pay				285,000	296,000	380,000
A012	**TOTAL ALLOWANCES**				**18,068,000**	**20,977,000**	**24,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,828,000**	**20,625,000**	**24,240,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1782	**Custom & Banking Court GB Gilgit**					
A01201	Senior post Allowance			16,000	5,000	10,000
A01202	House rent Allowance			1,364,000	1,750,000	1,190,000
A01203	Conveyance allowance			578,000	488,000	490,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120K	Special Judicial Allowance			7,947,000	11,846,000	15,650,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				76,000	
A01211	Hill allowance			13,000	14,000	10,000
A01217	Medical allowance			1,072,000	1,645,000	1,590,000
A01224	Entertainment allowance			9,000	3,000	
A01226	Computer allowance			18,000	18,000	10,000
A01228	Orderly allowance			210,000	53,000	
A0122M	Ad-hoc Relief Allowance-2016			385,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017			553,000	49,000	
A01236	Deputation allowance				300,000	
A01238	Charge allowance				207,000	
A01239	Special allowance				30,000	
A0123G	Ad-hoc Relief Allowance-2018			553,000	49,000	
A0123P	Ad-hoc Relief Allowance 2019			456,000	54,000	
A0123X	Ad-hoc Relief Allowance 2020			731,000	815,000	1,220,000
A01240	Utility allowance for gas			2,088,000	1,423,000	1,970,000
A01241	Utility allowance for electricity				155,000	
A01243	Special travelling allowance				36,000	
A01248	Judicial Allowance			1,260,000	950,000	1,520,000
A0124F	Adhoc Relief Allowance -2021			553,000	46,000	
A0124R	Adhoc Relief Allowance 2022				558,000	560,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**352,000**	**300,000**
A01274	Medical charges				52,000	
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**2,100,000**	**2,596,000**	**2,358,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**60,000**	**80,000**
A03201	Postage and telegraph			20,000		20,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1782	**Custom & Banking Court GB Gilgit**					
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**			**317,000**	**283,000**	**283,000**
A03303	Electricity			35,000	35,000	35,000
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			282,000	248,000	248,000
001	Hot and Cold Weather Charges				248,000	
003	Gilgit-Baltistan Weather Charges			282,000		248,000
A034	**TOTAL OCCUPANCY COSTS**			**998,000**	**998,000**	**1,000,000**
A03402	Rent for office building			998,000	998,000	1,000,000
001	Rent for Office Building			998,000	998,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**390,000**	**390,000**	**660,000**
A03805	Travelling allowance			77,000	77,000	150,000
001	Travelling Allowance			77,000	77,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			303,000	303,000	500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	500,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**315,000**	**865,000**	**335,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			30,000	30,000	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03936	Foreign/Inland Training Course Fee				550,000	
001	Foreign/Inland Training Course Fee				550,000	
A03970	Others			170,000	170,000	200,000
001	Others			170,000	170,000	200,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GL1782	**Custom & Banking Court GB Gilgit**					
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**			**171,000**	**171,000**	**250,000**
A130	**TOTAL TRANSPORT**			**121,000**	**121,000**	**200,000**
A13001	Transport			121,000	121,000	200,000
001	Transport			121,000	121,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Custom & Banking Court GB Gilgit				**33,872,000**	**45,610,000**	**48,478,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GN1750	**District Public Prosecutor, Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,410,000	3,097,000	4,141,000
A011	**TOTAL PAY**		2	3	1,800,000	1,704,000	2,570,000
A011-1	**TOTAL PAY OF OFFICERS**		2	3	1,800,000	1,704,000	2,570,000
A01101	Total Basic Pay		2	3	1,800,000	1,606,000	2,020,000
D142	District Public Prosecutor	(BPS-18)	1	1	1,550,000		800,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	250,000		700,000
C077	Computer Operator	(BPS-16)		1			520,000
A01103	Special pay					98,000	550,000
A012	**TOTAL ALLOWANCES**				1,610,000	1,393,000	1,571,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,130,000	1,093,000	1,271,000
A01202	House rent Allowance				150,000	130,000	150,000
A01203	Conveyance allowance					40,000	100,000
A01211	Hill allowance						1,000
A01216	Qualification allowance					40,000	
A01217	Medical allowance				50,000	42,000	100,000
A01226	Computer allowance					12,000	
A0122M	Ad-hoc Relief Allowance-2016				150,000		
A0122Y	Ad-hoc Relief Allowance 2017				150,000		
A0123G	Ad-hoc Relief Allowance-2018				150,000		
A0123P	Ad-hoc Relief Allowance 2019				80,000		
A0123X	Ad-hoc Relief Allowance 2020				100,000	178,000	250,000
A0124C	Disparity Reduction Allowance					235,000	130,000
A0124F	Adhoc Relief Allowance -2021				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%					148,000	130,000
A0124R	Adhoc Relief Allowance 2022					158,000	210,000
A01252	Non Practicing Allowance				200,000	110,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				480,000	300,000	300,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GN1750	**District Public Prosecutor, Ghanche**					
A01277	Contingent paid staff			480,000	300,000	300,000
001	Contingent Paid Staff			480,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**728,000**	**728,000**	**1,006,000**
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**	**76,000**
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	46,000
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**352,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**300,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**262,000**	**320,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GN1750	**District Public Prosecutor, Ghanche**					
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**300,000**
A13001	Transport			242,000	242,000	300,000
001	Transport			242,000	242,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Ghanche				**4,400,000**	**4,087,000**	**5,467,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
GZ1750	**District Public Prosecutor, Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,324,000	1,085,000	2,440,000
A011	**TOTAL PAY**		2	2	1,124,000	407,000	1,390,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,124,000	407,000	1,390,000
A01101	Total Basic Pay		2	2	1,034,000	384,000	1,300,000
D142	District Public Prosecutor	(BPS-18)	1	1	687,000		760,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	1	1	347,000		540,000
A01103	Special pay				90,000	23,000	90,000
A012	**TOTAL ALLOWANCES**				1,200,000	678,000	1,050,000
A012-1	**TOTAL REGULAR ALLOWANCES**				960,000	378,000	750,000
A01202	House rent Allowance				102,000	25,000	100,000
A01203	Conveyance allowance				60,000	45,000	60,000
A01217	Medical allowance				47,000	17,000	40,000
A0122M	Ad-hoc Relief Allowance-2016				62,000		
A0122Y	Ad-hoc Relief Allowance 2017				100,000		
A0123G	Ad-hoc Relief Allowance-2018				100,000		
A0123P	Ad-hoc Relief Allowance 2019				74,000		
A0123X	Ad-hoc Relief Allowance 2020				117,000	58,000	150,000
A01243	Special travelling allowance					48,000	
A0124C	Disparity Reduction Allowance					54,000	70,000
A0124F	Adhoc Relief Allowance -2021				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%					34,000	40,000
A0124R	Adhoc Relief Allowance 2022					38,000	100,000
A01252	Non Practicing Allowance				198,000	59,000	190,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				240,000	300,000	300,000
A01277	Contingent paid staff				240,000	300,000	300,000
001	Contingent Paid Staff				240,000	300,000	300,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
GZ1750	**District Public Prosecutor, Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			834,000	807,000	1,085,000
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**			82,000	55,000	55,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			52,000	25,000	25,000
001	Hot and Cold Weather Charges				25,000	
003	Gilgit-Baltistan Weather Charges			52,000		25,000
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**			352,000	352,000	600,000
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000
A039	**TOTAL GENERAL**			270,000	270,000	300,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
GZ1750 District Public Prosecutor, Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE			262,000	262,000	320,000
A130 TOTAL TRANSPORT			242,000	242,000	300,000
A13001 Transport			242,000	242,000	300,000
001 Transport			242,000	242,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixtures			10,000	10,000	10,000
001 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Ghizer			**3,420,000**	**2,154,000**	**3,845,000**

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SD1750	**District Public Prosecutor, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,554,000**	**3,769,000**	**5,410,000**
A011	**TOTAL PAY**		**5**	**5**	**2,287,000**	**1,785,000**	**3,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,287,000**	**1,785,000**	**3,100,000**
A01101	Total Basic Pay		5	5	1,954,000	1,681,000	2,780,000
D142	District Public Prosecutor	(BPS-18)	1	1	460,000		680,000
D062	Deputy District Public Prosecutor	(BPS-17)	1	1	531,000		860,000
A084	Assistant Deputy Public Prosecutor	(BPS-16)	2	2	672,000		830,000
C077	Computer Operator	(BPS-16)	1	1	291,000		410,000
A01102	Personal pay				144,000		140,000
A01103	Special pay				189,000	104,000	180,000
A012	**TOTAL ALLOWANCES**				**2,267,000**	**1,984,000**	**2,310,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,787,000**	**1,384,000**	**1,710,000**
A01202	House rent Allowance				212,000	106,000	210,000
A01203	Conveyance allowance				214,000	135,000	210,000
A01211	Hill allowance				1,000		
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				105,000	57,000	100,000
A01226	Computer allowance				9,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				144,000		
A0122Y	Ad-hoc Relief Allowance 2017				162,000		
A01238	Charge allowance					62,000	
A01239	Special allowance				120,000		120,000
A0123G	Ad-hoc Relief Allowance-2018				128,000		
A0123P	Ad-hoc Relief Allowance 2019				85,000		
A0123X	Ad-hoc Relief Allowance 2020				138,000	211,000	130,000
A0124C	Disparity Reduction Allowance				271,000	253,000	250,000
A0124F	Adhoc Relief Allowance -2021				138,000		

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
SD1750	**District Public Prosecutor, Skardu**					
A0124N	Disparity Reduction Allowance 2022- 15%				155,000	140,000
A0124R	Adhoc Relief Allowance 2022				166,000	120,000
A01252	Non Practicing Allowance				161,000	360,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**600,000**	**600,000**
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**954,000**	**714,000**	**1,187,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**15,000**	**30,000**
A03201	Postage and telegraph			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**			**152,000**	**77,000**	**107,000**
A03303	Electricity			30,000		30,000
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			122,000	77,000	77,000
001	Hot and Cold Weather Charges				77,000	
003	Gilgit-Baltistan Weather Charges			122,000		77,000
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**			**352,000**	**352,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000

GC21017 (017)
LAW & PROSECUTION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
SD1750	**District Public Prosecutor, Skardu**					
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**300,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**323,000**	**323,000**	**320,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**300,000**
A13001	Transport			303,000	303,000	300,000
001	Transport			303,000	303,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor, Skardu				**5,831,000**	**4,806,000**	**6,917,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
AT1123	**District Attorney, Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,026,000	2,847,000	3,700,000
A011	**TOTAL PAY**		4	3	1,893,000	1,479,000	2,200,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,365,000	1,313,000	1,950,000
A01101	Total Basic Pay		2	2	1,239,000	1,235,000	1,830,000
D134	District Attorney	(BPS-18)	1	1	859,000		1,270,000
D186	Deputy District Attorney	(BPS-17)	1	1	380,000		560,000
A01103	Special pay				126,000	78,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	1	528,000	166,000	250,000
A01151	Total Pay of Other Staff		2	1	484,000	158,000	230,000
A068	Assistant	(BPS-16)	1		329,000		
L093	Lower Division Clerk	(BPS-11)	1	1	155,000		230,000
A01153	Special pay				44,000	8,000	20,000
A012	**TOTAL ALLOWANCES**				2,133,000	1,368,000	1,500,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,893,000	1,068,000	1,200,000
A01202	House rent Allowance				175,000	87,000	140,000
A01203	Conveyance allowance				143,000	20,000	80,000
A01217	Medical allowance				87,000	36,000	80,000
A0122M	Ad-hoc Relief Allowance-2016				116,000		
A0122Y	Ad-hoc Relief Allowance 2017				159,000		
A01239	Special allowance					10,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				159,000		
A0123P	Ad-hoc Relief Allowance 2019				110,000		
A0123X	Ad-hoc Relief Allowance 2020				181,000	152,000	230,000
A0124C	Disparity Reduction Allowance				400,000	210,000	
A0124F	Adhoc Relief Allowance -2021				159,000		
A0124N	Disparity Reduction Allowance 2022- 15%					282,000	290,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
AT1123	**District Attorney, Astore**					
A0124R	Adhoc Relief Allowance 2022				271,000	260,000
A01252	Non Practicing Allowance			204,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**300,000**	**300,000**
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**833,000**	**941,000**	**1,149,000**
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**			**76,000**	**64,000**	**64,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			46,000	34,000	34,000
001	Hot and Cold Weather Charges				34,000	
003	Gilgit-Baltistan Weather Charges			46,000		34,000
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**			**352,000**	**472,000**	**600,000**
A03805	Travelling allowance			110,000	230,000	200,000
001	Travelling Allowance			110,000	230,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
AT1123	**District Attorney, Astore**					
A039	**TOTAL GENERAL**			270,000	270,000	350,000
A03901	Stationery			150,000	150,000	200,000
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			262,000	262,000	320,000
A130	**TOTAL TRANSPORT**			242,000	242,000	300,000
A13001	Transport			242,000	242,000	300,000
001	Transport			242,000	242,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	10,000
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Attorney, Astore				**5,121,000**	**4,050,000**	**5,169,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
DM1123	**District Attorney, Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,093,000	3,111,000	5,515,000
A011	**TOTAL PAY**		6	6	2,414,000	1,632,000	3,000,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,571,000	1,219,000	1,980,000
A01101	Total Basic Pay		2	2	1,445,000	1,150,000	1,860,000
D134	District Attorney	(BPS-18)	1	1	950,000		1,240,000
D186	Deputy District Attorney	(BPS-17)	1	1	495,000		620,000
A01103	Special pay				126,000	69,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	843,000	413,000	1,020,000
A01151	Total Pay of Other Staff		4	4	759,000	383,000	940,000
A068	Assistant	(BPS-16)	1	1	286,000		350,000
L093	Lower Division Clerk	(BPS-11)	1	1	192,000		230,000
D159	Driver	(BPS-04)	1	1	148,000		190,000
N006	Naib Qasid	(BPS-02)	1	1	133,000		170,000
A01153	Special pay				84,000	30,000	80,000
A012	**TOTAL ALLOWANCES**				2,679,000	1,479,000	2,515,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,199,000	879,000	1,915,000
A01202	House rent Allowance				212,000	40,000	240,000
A01203	Conveyance allowance				172,000	43,000	170,000
A01211	Hill allowance				5,000	3,000	5,000
A01217	Medical allowance				123,000	66,000	120,000
A0122M	Ad-hoc Relief Allowance-2016				137,000		
A0122Y	Ad-hoc Relief Allowance 2017				184,000		
A01239	Special allowance				210,000	10,000	210,000
A0123G	Ad-hoc Relief Allowance-2018				184,000		
A0123P	Ad-hoc Relief Allowance 2019				136,000		
A0123X	Ad-hoc Relief Allowance 2020				210,000	172,000	210,000
A0124C	Disparity Reduction Allowance				444,000	243,000	410,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
DM1123	**District Attorney, Diamer**					
A0124F	Adhoc Relief Allowance -2021			182,000		
A0124N	Disparity Reduction Allowance 2022- 15%				150,000	290,000
A0124R	Adhoc Relief Allowance 2022				152,000	260,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**600,000**	**600,000**
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**955,000**	**981,000**	**1,131,000**
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**	**96,000**	**96,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			40,000	66,000	66,000
001	Hot and Cold Weather Charges				66,000	
003	Gilgit-Baltistan Weather Charges			40,000		66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**530,000**	**530,000**	**650,000**
A03805	Travelling allowance			200,000	200,000	250,000
001	Travelling Allowance			200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			330,000	330,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	400,000
A039	**TOTAL GENERAL**			**320,000**	**320,000**	**350,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
DM1123	**District Attorney, Diamer**					
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**350,000**	**350,000**	**370,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**350,000**
A13001	Transport			330,000	330,000	350,000
001	Transport			330,000	330,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Attorney, Diamer				**6,398,000**	**4,442,000**	**7,016,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1123	**District Attorney, Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,114,000**	**4,203,000**	**5,161,000**
A011	**TOTAL PAY**		**8**	**7**	**2,628,000**	**2,456,000**	**3,300,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,564,000**	**1,324,000**	**1,850,000**
A01101	Total Basic Pay		2	2	1,314,000	1,246,000	1,600,000
D134	District Attorney	(BPS-18)	1	1	950,000		1,350,000
D186	Deputy District Attorney	(BPS-17)	1	1	364,000		250,000
A01103	Special pay				250,000	78,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**5**	**1,064,000**	**1,132,000**	**1,450,000**
A01151	Total Pay of Other Staff		6	5	814,000	1,048,000	1,350,000
A068	Assistant	(BPS-16)	2	1	400,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		400,000
D159	Driver	(BPS-05)		1			150,000
D159	Driver	(BPS-04)	1		88,000		
D017	Dak Runner	(BPS-02)	1	1	88,000		150,000
N006	Naib Qasid	(BPS-02)	1	1	88,000		150,000
A01153	Special pay				250,000	84,000	100,000
A012	**TOTAL ALLOWANCES**				**2,486,000**	**1,747,000**	**1,861,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,006,000**	**1,745,000**	**1,861,000**
A01202	House rent Allowance				350,000	236,000	350,000
A01203	Conveyance allowance				150,000	119,000	150,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					12,000	
A01211	Hill allowance				1,000	5,000	1,000
A01217	Medical allowance				150,000	108,000	150,000
A0122M	Ad-hoc Relief Allowance-2016				200,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017				200,000	15,000	

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1123	**District Attorney, Gilgit**					
A01236	Deputation allowance				78,000	
A0123G	Ad-hoc Relief Allowance-2018			200,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019			15,000	14,000	
A0123X	Ad-hoc Relief Allowance 2020			200,000	292,000	300,000
A0124C	Disparity Reduction Allowance			190,000	363,000	550,000
A0124F	Adhoc Relief Allowance -2021			200,000	15,000	
A0124N	Disparity Reduction Allowance 2022- 15%				218,000	
A0124R	Adhoc Relief Allowance 2022				234,000	210,000
A01252	Non Practicing Allowance			150,000	10,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**2,000**	
A01277	Contingent paid staff			480,000		
001	Contingent Paid Staff			480,000		
A01289	Teaching Allowance				2,000	
A03	**TOTAL OPERATING EXPENSES**			**893,000**	**907,000**	**1,109,000**
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**			**100,000**	**114,000**	**114,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			70,000	84,000	84,000
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			70,000		84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**418,000**	**418,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1123	**District Attorney, Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			303,000	303,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	400,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	**TOTAL GENERAL**			**340,000**	**340,000**	**360,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			80,000	80,000	100,000
001	Others			80,000	80,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**262,000**	**320,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**300,000**
A13001	Transport			242,000	242,000	300,000
001	Transport			242,000	242,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Attorney, Gilgit				**6,269,000**	**5,372,000**	**6,590,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1864	**DDO Service Tribunal Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**85,207,000**	**72,341,000**	**106,930,000**
A011	**TOTAL PAY**		**56**	**56**	**26,986,000**	**19,918,000**	**36,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**20,724,000**	**10,445,000**	**24,920,000**
A01101	Total Basic Pay		22	22	13,476,000	9,797,000	17,680,000
C012	Chairman Service Tribunal GB	(BPS-21)	1	1	2,400,000		2,400,000
M039	Member Services Tribunal GB	(BPS-20)	2	2	4,080,000		4,080,000
D071	Deputy Registrar	(BPS-18)	1	1	701,000		1,140,000
R022	Registrar	(BPS-18)	1	1	529,000		880,000
A036	Administrative Officer	(BPS-17)	1	1	420,000		820,000
A143	Assistant Registrar	(BPS-17)	1	1	502,000		700,000
P054	Private Secretary	(BPS-17)	4	4	1,898,000		4,050,000
S147	Superintendent	(BPS-17)	1	1	364,000		620,000
A130	Assistant Librarian	(BPS-16)	1	1	300,000		300,000
C077	Computer Operator	(BPS-16)	3	3	720,000		720,000
R011	Reader	(BPS-16)	3	3	881,000		880,000
S116	Stenographer	(BPS-16)	3	3	681,000		1,090,000
A01103	Special pay				768,000	648,000	760,000
A01106	Total Pay of contract staff				6,480,000		6,480,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**6,262,000**	**9,473,000**	**11,860,000**
A01151	Total Pay of Other Staff		34	34	5,632,000	8,847,000	11,210,000
A009	Accountant	(BPS-16)	1	1	263,000		520,000
N036	Nazir/Assistant	(BPS-16)	1	1	318,000		440,000
P071	Public Relation Officer	(BPS-15)	1	1	337,000		540,000
A052	Ahlmad	(BPS-14)	3	3	617,000		1,040,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1864	**DDO Service Tribunal Gilgit-Baltistan**						
R017	Record Keeper	(BPS-14)	1	1	196,000		350,000
U019	Upper Division Clerk	(BPS-14)	1	1	238,000		390,000
L093	Lower Division Clerk	(BPS-11)	3	3	537,000		900,000
T033	Telephone Operator	(BPS-05)	1	1	147,000		230,000
D159	Driver	(BPS-04)	4	4	689,000		1,380,000
D003	Daftari	(BPS-02)	1	1	131,000		2,070,000
C053	Chowkidar	(BPS-01)	2	2	254,000		390,000
M011	Mali	(BPS-01)	1	1	127,000		190,000
N006	Naib Qasid	(BPS-01)	6	6	762,000		1,190,000
P056	Process Server	(BPS-01)	6	6	762,000		1,190,000
S167	Sweeper	(BPS-01)	2	2	254,000		390,000
A01153	Special pay				630,000	626,000	650,000
A012	**TOTAL ALLOWANCES**				**58,221,000**	**52,423,000**	**70,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,001,000**	**50,023,000**	**67,750,000**
A01202	House rent Allowance				4,552,000	2,075,000	4,580,000
A01203	Conveyance allowance				2,010,000	1,648,000	2,100,000
A0120D	Integrated Allowance				76,000	73,000	190,000
A0120K	Special Judicial Allowance				16,954,000	28,844,000	31,890,000
A01211	Hill allowance				38,000	39,000	40,000
A01216	Qualification allowance				120,000	120,000	120,000
A01217	Medical allowance				1,012,000	936,000	1,030,000
A0121N	Personal Allowance				77,000	77,000	70,000
A01226	Computer allowance				54,000	45,000	60,000
A0122M	Ad-hoc Relief Allowance-2016				924,000	70,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				2,265,000	105,000	
A01236	Deputation allowance					71,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				1,243,000	105,000	
A0123P	Ad-hoc Relief Allowance 2019				1,148,000	99,000	
A0123X	Ad-hoc Relief Allowance 2020				1,650,000	2,510,000	2,820,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1864	**DDO Service Tribunal Gilgit-Baltistan**					
A01240	Utility allowance for gas			6,372,000		
A01241	Utility allowance for electricity			1,080,000	5,717,000	7,580,000
A01248	Judicial Allowance			15,144,000	5,483,000	15,460,000
A0124F	Adhoc Relief Allowance -2021			1,258,000	105,000	
A0124R	Adhoc Relief Allowance 2022				1,877,000	1,730,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,220,000**	**2,400,000**	**2,400,000**
A01273	Honoraria			1,500,000	1,500,000	1,500,000
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A03	**TOTAL OPERATING EXPENSES**			**4,913,000**	**5,182,000**	**5,885,000**
A032	**TOTAL COMMUNICATIONS**			**320,000**	**320,000**	**320,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			300,000	300,000	300,000
001	Telephone and Trunk Calls			300,000	300,000	300,000
A033	**TOTAL UTILITIES**			**867,000**	**915,000**	**915,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			817,000	865,000	865,000
001	Hot and Cold Weather Charges				865,000	
003	Gilgit-Baltistan Weather Charges			817,000		865,000
A034	**TOTAL OCCUPANCY COSTS**			**1,730,000**	**1,876,000**	**2,210,000**
A03402	Rent for office building			1,730,000	1,876,000	2,210,000
001	Rent for Office Building			1,730,000	1,876,000	2,210,000
A036	**TOTAL MOTOR VEHICLES**				**15,000**	
A03603	Registration				15,000	

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1864	**DDO Service Tribunal Gilgit-Baltistan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,286,000	1,513,000	1,800,000
A03805	Travelling allowance			366,000	443,000	500,000
001	Travelling Allowance			366,000	443,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			920,000	1,070,000	1,300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	1,070,000	1,300,000
A039	**TOTAL GENERAL**			710,000	543,000	640,000
A03901	Stationery			300,000	210,000	300,000
001	Stationery			300,000	210,000	300,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			70,000	70,000	
001	Newspapers, Periodicals and Books			70,000	70,000	
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			300,000	223,000	300,000
001	Others			300,000	223,000	300,000
A06	**TOTAL TRANSFERS**			475,000	75,000	500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			475,000	75,000	500,000
A06301	Entertainments & Gifts			475,000	75,000	500,000
001	Entertainments & Gifts			475,000	75,000	500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			175,000	485,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**				310,000	
A09501	Purchase of Transport				310,000	
001	Purchase of Transport				310,000	

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1864	**DDO Service Tribunal Gilgit-Baltistan**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			75,000	75,000	50,000
A09601	Purchase of Plant and Machinery			75,000	75,000	50,000
001	Purchase of Plant & Machinery			75,000	75,000	50,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			100,000	100,000	50,000
A09701	Purchase of Furniture and Fixture			100,000	100,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			730,000	760,000	740,000
A130	**TOTAL TRANSPORT**			690,000	720,000	700,000
A13001	Transport			690,000	720,000	700,000
001	Transport			690,000	720,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	20,000
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture			20,000	20,000	20,000
DDO Service Tribunal Gilgit-Baltistan				**91,500,000**	**78,843,000**	**114,155,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1868	**Advocate General**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				54,453,000	53,297,000	54,490,000
A011	**TOTAL PAY**		28	29	11,701,000	13,993,000	12,960,000
A011-1	**TOTAL PAY OF OFFICERS**		8	9	6,554,000	7,329,000	7,880,000
A01101	Total Basic Pay		8	9	6,058,000	6,924,000	7,390,000
A040	Advocate General	(BPS-20)	1	1	1,200,000		1,200,000
A023	Additional Advocate General	(BPS-19)	1	2	1,061,000		2,400,000
D036	Deputy Advocate General	(BPS-19)	1	1	842,000		840,000
D036	Deputy Advocate General	(BPS-18)	2	2	1,954,000		1,950,000
A074	Assistant Advocate General	(BPS-17)	1	1	380,000		380,000
S116	Stenographer	(BPS-16)	2	2	621,000		620,000
A01103	Special pay				496,000	405,000	490,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	20	5,147,000	6,664,000	5,080,000
A01151	Total Pay of Other Staff		20	20	4,714,000	6,239,000	4,650,000
A068	Assistant	(BPS-16)	2	2	888,000		880,000
S117	Stenotypist	(BPS-14)	2	2	465,000		460,000
U019	Upper Division Clerk	(BPS-14)	1	1	273,000		270,000
L093	Lower Division Clerk	(BPS-11)	3	3	566,000		560,000
D159	Driver	(BPS-05)	2	2	468,000		460,000
D159	Driver	(BPS-04)	2	2	765,000		760,000
C053	Chowkidar	(BPS-02)	1	1	167,000		160,000
N006	Naib Qasid	(BPS-02)	3	3	556,000		550,000
C053	Chowkidar	(BPS-01)	1	1	147,000		140,000
N006	Naib Qasid	(BPS-01)	2	2	272,000		270,000
S167	Sweeper	(BPS-01)	1	1	147,000		140,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1868	**Advocate General**					
A01153	Special pay			433,000	425,000	430,000
A012	**TOTAL ALLOWANCES**			**42,752,000**	**39,304,000**	**41,530,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**40,843,000**	**36,604,000**	**39,430,000**
A01202	House rent Allowance			2,638,000	2,259,000	2,630,000
A01203	Conveyance allowance			706,000	580,000	700,000
A0120D	Integrated Allowance			54,000	65,000	50,000
A01211	Hill allowance			26,000	20,000	20,000
A01217	Medical allowance			587,000	519,000	580,000
A01224	Entertainment allowance			12,000	6,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			613,000	45,000	
A0122S	Utility Allowance			936,000	603,000	930,000
A0122Y	Ad-hoc Relief Allowance 2017			878,000	66,000	
A0123G	Ad-hoc Relief Allowance-2018			878,000	66,000	
A0123P	Ad-hoc Relief Allowance 2019			772,000	58,000	
A0123X	Ad-hoc Relief Allowance 2020			1,121,000	1,547,000	1,120,000
A01241	Utility allowance for electricity				201,000	
A01248	Judicial Allowance			1,344,000	1,152,000	1,340,000
A0124C	Disparity Reduction Allowance				1,056,000	
A0124F	Adhoc Relief Allowance -2021			878,000	66,000	
A0124N	Disparity Reduction Allowance 2022- 15%				658,000	1,710,000
A0124R	Adhoc Relief Allowance 2022				1,207,000	940,000
A01252	Non Practicing Allowance			29,400,000	26,430,000	29,400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,909,000**	**2,700,000**	**2,100,000**
A01277	Contingent paid staff			1,909,000	2,700,000	2,100,000
001	Contingent Paid Staff			1,909,000	2,700,000	2,100,000
A03	**TOTAL OPERATING EXPENSES**			**4,647,000**	**6,335,000**	**5,856,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1868	**Advocate General**					
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**			860,000	850,000	850,000
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			510,000	500,000	500,000
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			510,000		500,000
A036	**TOTAL MOTOR VEHICLES**			1,000		100,000
A03603	Registration			1,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,880,000	4,480,000	3,900,000
A03805	Travelling allowance			900,000	1,550,000	1,200,000
001	Travelling Allowance			900,000	1,550,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,980,000	2,930,000	2,700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,980,000	2,930,000	2,700,000
A039	**TOTAL GENERAL**			750,000	850,000	850,000
A03901	Stationery			300,000	300,000	400,000
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			100,000	100,000	
001	Newspapers, Periodicals and Books			100,000	100,000	
A03970	Others			300,000	400,000	400,000
001	Others			300,000	400,000	400,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1868	**Advocate General**					
A06	**TOTAL TRANSFERS**			100,000		100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			100,000		100,000
A06301	Entertainments & Gifts			100,000		100,000
001	Entertainments & Gifts			100,000		100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				300,000	500,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					500,000
A09601	Purchase of Plant and Machinery					500,000
001	Purchase of Plant & Machinery					500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				300,000	
A09701	Purchase of Furniture and Fixture				300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,080,000	2,079,000	2,100,000
A130	**TOTAL TRANSPORT**			1,980,000	1,980,000	2,000,000
A13001	Transport			1,980,000	1,980,000	2,000,000
001	Transport			1,980,000	1,980,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	49,000	50,000
A13101	Machinery and Equipment			50,000	49,000	50,000
001	Machinery and Equipment			50,000	49,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	50,000
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
GL1868 Advocate General					
Advocate General			**61,280,000**	**62,011,000**	**63,046,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GN1123	**District Attorney, Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,437,000**	**2,437,000**	**6,111,000**
A011	**TOTAL PAY**		**4**	**3**	**2,044,000**	**1,041,000**	**1,830,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**1,874,000**	**1,041,000**	**1,620,000**
A01101	Total Basic Pay		3	2	1,736,000	964,000	1,490,000
D134	District Attorney	(BPS-18)	1	1	1,131,000		1,130,000
D186	Deputy District Attorney	(BPS-17)	1	1	364,000		360,000
C077	Computer Operator	(BPS-16)	1		241,000		
A01103	Special pay				138,000	77,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**170,000**		**210,000**
A01151	Total Pay of Other Staff		1	1	150,000		190,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		190,000
A01153	Special pay				20,000		20,000
A012	**TOTAL ALLOWANCES**				**1,393,000**	**1,396,000**	**4,281,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**913,000**	**796,000**	**3,681,000**
A01202	House rent Allowance				178,000	81,000	1,780,000
A01203	Conveyance allowance				214,000	20,000	210,000
A01211	Hill allowance				1,000		1,000
A01216	Qualification allowance				60,000	20,000	60,000
A01217	Medical allowance				87,000	36,000	870,000
A01226	Computer allowance				18,000	6,000	
A0123X	Ad-hoc Relief Allowance 2020				145,000	109,000	140,000
A0124C	Disparity Reduction Allowance					275,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%					90,000	140,000
A0124R	Adhoc Relief Allowance 2022					99,000	130,000
A01252	Non Practicing Allowance				210,000	60,000	210,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GN1123	**District Attorney, Ghanche**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			480,000	600,000	600,000
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**			845,000	777,000	1,105,000
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**			88,000	70,000	70,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			58,000	40,000	40,000
001	Hot and Cold Weather Charges				40,000	
003	Gilgit-Baltistan Weather Charges			58,000		40,000
A034	**TOTAL OCCUPANCY COSTS**			100,000	50,000	100,000
A03402	Rent for office building			100,000	50,000	100,000
001	Rent for Office Building			100,000	50,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			352,000	352,000	600,000
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000
A039	**TOTAL GENERAL**			270,000	270,000	300,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GN1123	**District Attorney, Ghanche**					
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**262,000**	**320,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**300,000**
A13001	Transport			242,000	242,000	300,000
001	Transport			242,000	242,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Attorney, Ghanche				**4,544,000**	**3,476,000**	**7,536,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GZ1123	**District Attorney, Ghizer**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**2,520,000**	**2,137,000**	**3,410,000**
A011	**TOTAL PAY**	**3**	**3**	**1,232,000**	**1,353,000**	**2,260,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,031,000**	**1,353,000**	**2,000,000**
A01101	Total Basic Pay	2	2	923,000	1,275,000	1,900,000
D134	District Attorney (BPS-18)	1	1	515,000		1,310,000
D186	Deputy District Attorney (BPS-17)	1	1	408,000		590,000
A01103	Special pay			108,000	78,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**201,000**		**260,000**
A01151	Total Pay of Other Staff	1	1	181,000		240,000
L093	Lower Division Clerk (BPS-11)	1	1	181,000		240,000
A01153	Special pay			20,000		20,000
A012	**TOTAL ALLOWANCES**			**1,288,000**	**784,000**	**1,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,048,000**	**484,000**	**850,000**
A01202	House rent Allowance			75,000		70,000
A01203	Conveyance allowance			94,000		90,000
A01210	Risk Allowance				8,000	
A01217	Medical allowance			65,000	30,000	60,000
A0122M	Ad-hoc Relief Allowance-2016			82,000		
A0122Y	Ad-hoc Relief Allowance 2017			105,000		
A01238	Charge allowance				72,000	
A0123G	Ad-hoc Relief Allowance-2018			105,000		
A0123P	Ad-hoc Relief Allowance 2019			64,000		
A0123X	Ad-hoc Relief Allowance 2020			113,000	128,000	220,000
A0124F	Adhoc Relief Allowance -2021			105,000		
A0124R	Adhoc Relief Allowance 2022				126,000	170,000
A01252	Non Practicing Allowance			240,000	120,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**300,000**	**300,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GZ1123	**District Attorney, Ghizer**					
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**721,000**	**722,000**	**1,000,000**
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**	**65,000**	**65,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			34,000	35,000	35,000
001	Hot and Cold Weather Charges				35,000	
003	Gilgit-Baltistan Weather Charges			34,000		35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**352,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**300,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**262,000**	**320,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GZ1123	**District Attorney, Ghizer**					
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**300,000**
A13001	Transport			242,000	242,000	300,000
001	Transport			242,000	242,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Attorney, Ghizer				**3,503,000**	**3,121,000**	**4,730,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
HN1123	**District Attorney, Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,867,000	553,000	1,680,000
A011	**TOTAL PAY**		2	1	1,416,000	141,000	830,000
A011-1	**TOTAL PAY OF OFFICERS**		2	1	1,416,000	141,000	830,000
A01101	Total Basic Pay		2	1	1,308,000	131,000	760,000
D134	District Attorney	(BPS-18)	1	1	1,102,000		760,000
C077	Computer Operator	(BPS-16)	1		206,000		
A01103	Special pay				108,000	10,000	70,000
A012	**TOTAL ALLOWANCES**				1,451,000	412,000	850,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,211,000	112,000	550,000
A01202	House rent Allowance				102,000	11,000	70,000
A01203	Conveyance allowance				60,000	20,000	60,000
A01217	Medical allowance				47,000	6,000	20,000
A01226	Computer allowance				18,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016				75,000		
A0122Y	Ad-hoc Relief Allowance 2017				110,000		
A0123G	Ad-hoc Relief Allowance-2018				110,000		
A0123P	Ad-hoc Relief Allowance 2019				74,000		
A0123X	Ad-hoc Relief Allowance 2020				123,000	20,000	70,000
A0124C	Disparity Reduction Allowance				262,000	21,000	100,000
A0124F	Adhoc Relief Allowance -2021				110,000		
A0124N	Disparity Reduction Allowance 2022- 15%					14,000	60,000
A0124R	Adhoc Relief Allowance 2022					14,000	50,000
A01252	Non Practicing Allowance				120,000		120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				240,000	300,000	300,000
A01277	Contingent paid staff				240,000	300,000	300,000
001	Contingent Paid Staff				240,000	300,000	300,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
HN1123	**District Attorney, Hunza**					
A03	**TOTAL OPERATING EXPENSES**			1,300,000	1,236,000	1,351,000
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**			82,000	36,000	36,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			52,000	6,000	6,000
001	Hot and Cold Weather Charges				6,000	
003	Gilgit-Baltistan Weather Charges			52,000		6,000
A034	**TOTAL OCCUPANCY COSTS**			330,000	320,000	330,000
A03402	Rent for office building			330,000	320,000	330,000
001	Rent for Office Building			330,000	320,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			583,000	575,000	650,000
A03805	Travelling allowance			220,000	212,000	250,000
001	Travelling Allowance			220,000	212,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	363,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	363,000	400,000
A039	**TOTAL GENERAL**			270,000	270,000	300,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
HN1123	**District Attorney, Hunza**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**383,000**	**383,000**	**320,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**300,000**
A13001	Transport			363,000	363,000	300,000
001	Transport			363,000	363,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Attorney, Hunza				**4,550,000**	**2,172,000**	**3,351,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
NG1701	**District Attorney Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,666,000	2,487,000	4,041,000
A011	**TOTAL PAY**		4	4	2,010,000	1,540,000	2,520,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,681,000	1,338,000	2,050,000
A01101	Total Basic Pay		2	2	1,560,000	1,260,000	1,930,000
D134	District Attorney	(BPS-18)	1	1	1,196,000		1,230,000
D186	Deputy District Attorney	(BPS-17)	1	1	364,000		700,000
A01103	Special pay				121,000	78,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	329,000	202,000	470,000
A01151	Total Pay of Other Staff		2	2	293,000	187,000	440,000
D021	Data Entry Operator	(BPS-12)	1	1	178,000		300,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		140,000
A01153	Special pay				36,000	15,000	30,000
A012	**TOTAL ALLOWANCES**				1,656,000	947,000	1,521,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,656,000	947,000	1,521,000
A01202	House rent Allowance				162,000	86,000	160,000
A01203	Conveyance allowance				116,000	22,000	110,000
A0120D	Integrated Allowance				4,000		10,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				87,000	48,000	80,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				103,000		
A0122Y	Ad-hoc Relief Allowance 2017				142,000		
A0123G	Ad-hoc Relief Allowance-2018				114,000		
A0123P	Ad-hoc Relief Allowance 2019				95,000		
A0123X	Ad-hoc Relief Allowance 2020				129,000	154,000	230,000
A0124C	Disparity Reduction Allowance				342,000	229,000	330,000
A0124F	Adhoc Relief Allowance -2021				141,000		

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
NG1701	**District Attorney Nagar**					
A0124N	Disparity Reduction Allowance 2022- 15%				143,000	200,000
A0124R	Adhoc Relief Allowance 2022				143,000	180,000
A01252	Non Practicing Allowance			210,000	120,000	210,000
A03	**TOTAL OPERATING EXPENSES**			**1,118,000**	**1,054,000**	**1,056,000**
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**			**130,000**	**71,000**	**71,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			100,000	41,000	41,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			100,000		41,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		
A03402	Rent for office building			100,000		
001	Rent for Office Building			100,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**583,000**	**678,000**	**650,000**
A03805	Travelling allowance			220,000	215,000	250,000
001	Travelling Allowance			220,000	215,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			363,000	463,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			363,000	463,000	400,000
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**300,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
NG1701	**District Attorney Nagar**					
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**383,000**	**383,000**	**320,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**300,000**
A13001	Transport			363,000	363,000	300,000
001	Transport			363,000	363,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Attorney Nagar				**5,167,000**	**3,924,000**	**5,417,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
RG1701	**District Attorney Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,458,000	346,000	3,130,000
A011	**TOTAL PAY**		4	4	1,408,000	182,000	1,780,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,039,000		1,340,000
A01101	Total Basic Pay		2	2	901,000		1,210,000
D134	District Attorney	(BPS-18)	1	1	461,000		670,000
D186	Deputy District Attorney	(BPS-17)	1	1	440,000		540,000
A01103	Special pay				138,000		130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	369,000	182,000	440,000
A01151	Total Pay of Other Staff		2	2	323,000	167,000	400,000
D021	Data Entry Operator	(BPS-12)	1	1	191,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	132,000		170,000
A01153	Special pay				46,000	15,000	40,000
A012	**TOTAL ALLOWANCES**				1,050,000	164,000	1,350,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,050,000	164,000	1,350,000
A01202	House rent Allowance				150,000	17,000	150,000
A01203	Conveyance allowance				95,000	22,000	90,000
A0120D	Integrated Allowance					11,000	
A01211	Hill allowance					2,000	
A01217	Medical allowance				100,000	18,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				50,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				64,000	1,000	
A01239	Special allowance				120,000		120,000
A0123G	Ad-hoc Relief Allowance-2018				64,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				64,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020				64,000	26,000	120,000
A0124C	Disparity Reduction Allowance				215,000	28,000	360,000
A0124F	Adhoc Relief Allowance -2021				64,000	1,000	

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
RG1701	**District Attorney Kharmang**					
A0124N	Disparity Reduction Allowance 2022- 15%				17,000	210,000
A0124R	Adhoc Relief Allowance 2022				17,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**887,000**	**655,000**	**978,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**20,000**	**35,000**
A03201	Postage and telegraph			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**			**130,000**	**13,000**	**43,000**
A03303	Electricity			30,000		30,000
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			100,000	13,000	13,000
001	Hot and Cold Weather Charges				13,000	
003	Gilgit-Baltistan Weather Charges			100,000		13,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		
A03402	Rent for office building			100,000		
001	Rent for Office Building			100,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**352,000**	**600,000**
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**300,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
RG1701	**District Attorney Kharmang**					
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**262,000**	**320,000**
A130	**TOTAL TRANSPORT**			**242,000**	**242,000**	**300,000**
A13001	Transport			242,000	242,000	300,000
001	Transport			242,000	242,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Attorney Kharmang				**3,607,000**	**1,263,000**	**4,428,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
SD1123	**District Attorney, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,334,000	3,272,000	3,932,000
A011	**TOTAL PAY**		5	5	1,649,000	1,663,000	2,450,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,070,000	1,463,000	1,630,000
A01101	Total Basic Pay		2	2	953,000	1,380,000	1,520,000
D134	District Attorney	(BPS-18)	1	1	588,000		980,000
D186	Deputy District Attorney	(BPS-17)	1	1	365,000		540,000
A01103	Special pay				117,000	60,000	110,000
A01150	Others					23,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	579,000	200,000	820,000
A01151	Total Pay of Other Staff		3	3	507,000	184,000	750,000
A068	Assistant	(BPS-16)	1	1	230,000		330,000
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		220,000
D159	Driver	(BPS-04)	1	1	126,000		200,000
A01153	Special pay				72,000	16,000	70,000
A012	**TOTAL ALLOWANCES**				1,685,000	1,609,000	1,482,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,445,000	1,309,000	1,182,000
A01202	House rent Allowance				185,000	119,000	180,000
A01203	Conveyance allowance				108,000	57,000	100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					70,000	
A01211	Hill allowance				2,000	2,000	2,000
A01216	Qualification allowance					95,000	60,000
A01217	Medical allowance				106,000	60,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				113,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				132,000	7,000	
A01236	Deputation allowance					66,000	
A01239	Special allowance				120,000		120,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1123	**District Attorney, Skardu**					
A0123G	Ad-hoc Relief Allowance-2018			132,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			132,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			122,000	169,000	160,000
A0124C	Disparity Reduction Allowance			171,000	205,000	150,000
A0124F	Adhoc Relief Allowance -2021			122,000	7,000	
A0124N	Disparity Reduction Allowance 2022- 15%				148,000	100,000
A0124R	Adhoc Relief Allowance 2022				155,000	90,000
A01252	Non Practicing Allowance				133,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**300,000**	**300,000**
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**872,000**	**712,000**	**1,034,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**20,000**	**35,000**
A03201	Postage and telegraph			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**	**69,000**	**99,000**
A03303	Electricity			30,000		30,000
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			34,000	69,000	69,000
001	Hot and Cold Weather Charges				69,000	
003	Gilgit-Baltistan Weather Charges			34,000		69,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**		
A03402	Rent for office building			150,000		
001	Rent for Office Building			150,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**353,000**	**353,000**	**600,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1123	**District Attorney, Skardu**					
A03805	Travelling allowance			110,000	110,000	200,000
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	242,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	242,000	400,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**300,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	70,000	100,000
001	Others			70,000	70,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**323,000**	**323,000**	**320,000**
A130	**TOTAL TRANSPORT**			**303,000**	**303,000**	**300,000**
A13001	Transport			303,000	303,000	300,000
001	Transport			303,000	303,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Attorney, Skardu				**4,529,000**	**4,307,000**	**5,286,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1868	**Deputy Advocate General Baltistan Division**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**1,315,000**	**3,516,000**	**4,700,000**
A011	**TOTAL PAY**	**1**	**1**	**323,000**	**626,000**	**870,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**323,000**	**626,000**	**870,000**
A01101	Total Basic Pay	1	1	288,000	581,000	810,000
D036	Deputy Advocate General (BPS-18)	1	1	288,000		810,000
A01103	Special pay			35,000	45,000	60,000
A012	**TOTAL ALLOWANCES**			**992,000**	**2,890,000**	**3,830,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**992,000**	**2,890,000**	**3,830,000**
A01202	House rent Allowance			61,000	53,000	70,000
A01203	Conveyance allowance			706,000		
A0120D	Integrated Allowance			54,000		
A01217	Medical allowance			17,000	22,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			23,000		
A0122Y	Ad-hoc Relief Allowance 2017			29,000		
A0123G	Ad-hoc Relief Allowance-2018			29,000		
A0123P	Ad-hoc Relief Allowance 2019			15,000		
A0123X	Ad-hoc Relief Allowance 2020			29,000	59,000	80,000
A0124F	Adhoc Relief Allowance -2021			29,000		
A0124R	Adhoc Relief Allowance 2022				56,000	60,000
A01252	Non Practicing Allowance				2,700,000	3,600,000
A03	**TOTAL OPERATING EXPENSES**			**1,448,000**	**1,398,000**	**1,733,000**
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**	**227,000**	**378,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1868	**Deputy Advocate General Baltistan Division**					
A03301	Gas			300,000	199,000	300,000
001	Gas			300,000	199,000	300,000
A03303	Electricity			50,000		50,000
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			28,000	28,000	28,000
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**795,000**	**896,000**	**1,050,000**
A03805	Travelling allowance			300,000	401,000	350,000
001	Travelling Allowance			300,000	401,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			495,000	495,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			495,000	495,000	700,000
A039	**TOTAL GENERAL**			**220,000**	**220,000**	**250,000**
A03901	Stationery			100,000	100,000	150,000
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			20,000	20,000	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
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**			**485,000**	**485,000**	**500,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SD1868	**Deputy Advocate General Baltistan Division**					
A130	**TOTAL TRANSPORT**			**385,000**	**385,000**	**400,000**
A13001	Transport			385,000	385,000	400,000
001	Transport			385,000	385,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Advocate General Baltistan Division				**3,298,000**	**5,449,000**	**6,983,000**

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
SS1701	**District Attorney Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				1,999,000	2,247,000	2,500,000
A011	**TOTAL PAY**		3	3	966,000	1,187,000	1,590,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	564,000	1,005,000	1,150,000
A01101	Total Basic Pay		1	1	495,000	945,000	1,090,000
D134	District Attorney	(BPS-18)	1	1	495,000		1,090,000
A01103	Special pay				69,000	60,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	402,000	182,000	440,000
A01151	Total Pay of Other Staff		2	2	356,000	167,000	400,000
D021	Data Entry Operator	(BPS-12)	1	1	230,000		230,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		170,000
A01153	Special pay				46,000	15,000	40,000
A012	**TOTAL ALLOWANCES**				1,033,000	1,060,000	910,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,033,000	1,060,000	910,000
A01202	House rent Allowance				150,000	86,000	150,000
A01203	Conveyance allowance				95,000	22,000	50,000
A0120D	Integrated Allowance					11,000	
A01211	Hill allowance					2,000	
A01217	Medical allowance				100,000	48,000	80,000
A0122M	Ad-hoc Relief Allowance-2016				50,000		
A0122Y	Ad-hoc Relief Allowance 2017				64,000		
A01239	Special allowance				120,000		
A0123G	Ad-hoc Relief Allowance-2018				64,000		
A0123P	Ad-hoc Relief Allowance 2019				64,000		
A0123X	Ad-hoc Relief Allowance 2020				64,000	124,000	150,000
A0124C	Disparity Reduction Allowance				198,000	384,000	170,000
A0124F	Adhoc Relief Allowance -2021				64,000		
A0124N	Disparity Reduction Allowance 2022- 15%					113,000	100,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SS1701	**District Attorney Shigar**					
A0124R	Adhoc Relief Allowance 2022				113,000	90,000
A01252	Non Practicing Allowance				157,000	120,000
A03	**TOTAL OPERATING EXPENSES**			**887,000**	**1,276,000**	**1,236,000**
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**			**130,000**	**41,000**	**71,000**
A03303	Electricity			30,000		30,000
001	Electricity			30,000		30,000
A03304	Hot and cold weather charges			100,000	41,000	41,000
001	Hot and Cold Weather Charges				41,000	
003	Gilgit-Baltistan Weather Charges			100,000		41,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**228,000**	**230,000**
A03402	Rent for office building			100,000	228,000	230,000
001	Rent for Office Building			100,000	228,000	230,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**602,000**	**600,000**
A03805	Travelling allowance			110,000	210,000	200,000
001	Travelling Allowance			110,000	210,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			242,000	392,000	400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			242,000	392,000	400,000
A039	**TOTAL GENERAL**			**270,000**	**370,000**	**300,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			70,000	170,000	100,000

GC21017 (017)
LAW & PROSECUTION

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
SS1701	**District Attorney Shigar**					
001	Others			70,000	170,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**362,000**	**320,000**
A130	**TOTAL TRANSPORT**			**242,000**	**342,000**	**300,000**
A13001	Transport			242,000	342,000	300,000
001	Transport			242,000	342,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture			10,000	10,000	10,000
District Attorney Shigar				**3,148,000**	**3,885,000**	**4,056,000**

GC21017 (017)
LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT/ADMINISTRATION**						
GL1508	**Secretary Law & Prosecution Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				60,496,000	57,630,000	73,650,000
A011	**TOTAL PAY**		60	60	20,809,000	24,109,000	30,960,000
A011-1	**TOTAL PAY OF OFFICERS**		19	19	12,126,000	14,002,000	18,070,000
A01101	Total Basic Pay		19	19	11,004,000	13,155,000	16,960,000
C011	Chairman GB Public Services Commission	(BPS-21)	1	1	956,000		1,410,000
S014	Secretary	(BPS-20)	1	1	1,239,000		1,910,000
D157	Draftsman	(BPS-19)	1	1	732,000		1,080,000
D074	Deputy Secretary	(BPS-18)	1	1	825,000		1,270,000
D082	Deputy Secretary (Prosecution)	(BPS-18)	1	1	824,000		1,270,000
D172	Deputy Secretary (Litigation)	(BPS-18)	1	1	825,000		1,270,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	380,000		560,000
P003	P.A. to Secretary Law	(BPS-17)	1	1	962,000		1,470,000
S016	Section Officer	(BPS-17)	2	2	908,000		1,430,000
S147	Superintendent	(BPS-17)	1	1	380,000		680,000
S178	Section Officer (Litigation)	(BPS-17)	1	1	454,000		710,000
A129	Assistant Legal Advisor	(BPS-16)	1	1	237,000		350,000
C077	Computer Operator	(BPS-16)	6	6	2,282,000		3,550,000
A01103	Special pay				1,095,000	829,000	1,090,000
A01105	Qualification Pay				27,000	18,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		41	41	8,683,000	10,107,000	12,890,000
A01151	Total Pay of Other Staff		41	41	7,856,000	9,473,000	12,070,000
A068	Assistant	(BPS-16)	4	4	950,000		1,950,000
D021	Data Entry Operator	(BPS-15)	2	2	580,000		870,000

GC21017 (017)
LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT/ADMINISTRATION**						
GL1508	**Secretary Law & Prosecution Gilgit**						
S117	Stenotypist	(BPS-14)	3	3	669,000		840,000
U019	Upper Division Clerk	(BPS-14)	3	3	810,000		1,110,000
L093	Lower Division Clerk	(BPS-11)	3	3	689,000		1,010,000
D159	Driver	(BPS-05)	7	7	1,331,000		2,040,000
D003	Daftari	(BPS-03)	1	1	169,000		250,000
C053	Chowkidar	(BPS-02)	1	1	177,000		260,000
N006	Naib Qasid	(BPS-02)	3	3	536,000		800,000
S167	Sweeper	(BPS-02)	1	1	177,000		260,000
C053	Chowkidar	(BPS-01)	1	1	111,000		160,000
N006	Naib Qasid	(BPS-01)	11	11	1,546,000		2,350,000
S167	Sweeper	(BPS-01)	1	1	111,000		170,000
A01153	Special pay				827,000	634,000	820,000
A012	**TOTAL ALLOWANCES**				**39,687,000**	**33,521,000**	**42,690,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,191,000**	**31,624,000**	**40,590,000**
A01201	Senior post Allowance				30,000	15,000	30,000
A01202	House rent Allowance				2,767,000	1,414,000	2,450,000
A01203	Conveyance allowance				2,086,000	1,498,000	2,080,000
A0120D	Integrated Allowance				205,000	158,000	200,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				1,677,000	1,288,000	1,670,000
A01211	Hill allowance				44,000	37,000	40,000
A01216	Qualification allowance					9,000	110,000
A01217	Medical allowance				1,230,000	975,000	1,220,000
A0121L	Legislative Allowance				6,472,000	8,263,000	10,600,000
A0121N	Personal Allowance				19,000	20,000	10,000
A01224	Entertainment allowance				20,000	8,000	20,000
A01226	Computer allowance				135,000	125,000	120,000
A01228	Orderly allowance				420,000	210,000	420,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	20,000
A0122S	Utility Allowance				4,590,000	3,613,000	4,590,000
A01236	Deputation allowance					114,000	

GC21017 (017)
LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1508	**Secretary Law & Prosecution Gilgit**					
A01238	Charge allowance				34,000	
A0123E	Executive Allowance			1,673,000	1,155,000	1,240,000
A0123G	Ad-hoc Relief Allowance-2018			1,840,000		
A0123X	Ad-hoc Relief Allowance 2020			2,384,000	2,911,000	3,790,000
A0124F	Adhoc Relief Allowance -2021			1,832,000		
A0124R	Adhoc Relief Allowance 2022				2,226,000	2,260,000
A01250	Incentive Allowance			9,767,000	7,527,000	9,720,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,496,000**	**1,897,000**	**2,100,000**
A01273	Honoraria			1,500,000	1,500,000	1,500,000
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01274	Medical charges				97,000	
A01277	Contingent paid staff			960,000	300,000	600,000
001	Contingent Paid Staff			960,000	300,000	600,000
A01290	Governer's House Allowance			36,000		
A03	**TOTAL OPERATING EXPENSES**			**6,228,000**	**62,673,000**	**9,640,000**
A031	**TOTAL FEES**			**950,000**	**52,118,000**	**1,200,000**
A03102	Legal fees			950,000	52,118,000	1,200,000
A032	**TOTAL COMMUNICATIONS**			**295,000**	**295,000**	**550,000**
A03201	Postage and telegraph			45,000	45,000	50,000
A03202	Telephone and trunk call			250,000	250,000	500,000
001	Telephone and Trunk Calls			250,000	250,000	500,000
A033	**TOTAL UTILITIES**			**812,000**	**920,000**	**920,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			732,000	840,000	840,000
001	Hot and Cold Weather Charges				840,000	
003	Gilgit-Baltistan Weather Charges			732,000		840,000
A034	**TOTAL OCCUPANCY COSTS**				**1,711,000**	**840,000**

GC21017 (017)
LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1508	**Secretary Law & Prosecution Gilgit**					
A03402	Rent for office building				700,000	840,000
001	Rent for Office Building				700,000	
004	Rent for Office Building (GB Bar Council)					840,000
A03403	Rent for residential building				1,011,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,761,000	5,361,000	4,200,000
A03805	Travelling allowance			1,430,000	1,930,000	2,000,000
001	Travelling Allowance			1,430,000	1,930,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,331,000	3,431,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,331,000	3,431,000	2,200,000
A039	**TOTAL GENERAL**			1,410,000	2,268,000	1,930,000
A03901	Stationery			650,000	950,000	800,000
001	Stationery			650,000	950,000	800,000
A03902	Printing and publication			50,000	152,000	200,000
A03905	Newspapers periodicals and books			50,000	206,000	
001	Newspapers, Periodicals and Books			50,000	206,000	
A03906	Uniforms and protective clothing			10,000	10,000	30,000
001	Uniforms and Protective Clothing			10,000	10,000	30,000
A03970	Others			650,000	950,000	900,000
001	Others			650,000	950,000	900,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**					13,000,000
A052	**TOTAL GRANTS DOMESTIC**					13,000,000
A05270	To Others					13,000,000
116	Others (One Time Grant-in-Aid to High Court Bar Association GB)					3,000,000
117	Others (One Time Grant-in-Aid for P/o Law Related Books to High Court Bar Library)					10,000,000
A06	**TOTAL TRANSFERS**			200,000	800,000	300,000

GC21017 (017)
LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT/ADMINISTRATION**					
GL1508	**Secretary Law & Prosecution Gilgit**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**800,000**	**300,000**
A06301	Entertainments & Gifts			200,000	800,000	300,000
001	Entertainments & Gifts			200,000	800,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**621,000**	**1,400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**221,000**	**700,000**
A09601	Purchase of Plant and Machinery				221,000	700,000
001	Purchase of Plant & Machinery				221,000	700,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**400,000**	**700,000**
A09701	Purchase of Furniture and Fixture				400,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,522,000**	**2,022,000**	**2,200,000**
A130	**TOTAL TRANSPORT**			**1,452,000**	**1,952,000**	**2,000,000**
A13001	Transport			1,452,000	1,952,000	2,000,000
001	Transport			1,452,000	1,952,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**100,000**
A13101	Machinery and Equipment			35,000	35,000	100,000
001	Machinery and Equipment			35,000	35,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**100,000**
A13201	Furniture and Fixtures			35,000	35,000	100,000
001	Furniture and Fixture			35,000	35,000	100,000

GC21017 (017)
LAW & PROSECUTION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
GL1508 Secretary Law & Prosecution Gilgit					
Secretary Law & Prosecution Gilgit			**68,446,000**	**123,746,000**	**100,190,000**

GC21018 (018)
SUPREME APPELLATE COURT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	154	364,610,000	384,183,000	424,070,000	37,245,000	461,315,000
TOTAL	**154**	**364,610,000**	**384,183,000**	**424,070,000**	**37,245,000**	**461,315,000**

GC21018 (018)
SUPREME APPELLATE COURT

	Rs
Charged:	**0**
Voted:	**461,315,000**
Total:	**461,315,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
031102	ATTORNEYS/LEGAL SERVICES	364,610,000	384,183,000	461,315,000
TOTAL		**364,610,000**	**384,183,000**	**461,315,000**

GC21018 (018)
SUPREME APPELLATE COURT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1527	Supreme Appellate Court GB Gilgit	364,610,000	384,183,000	461,315,000
TOTAL		**364,610,000**	**384,183,000**	**461,315,000**

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**331,936,000**	**332,801,000**	**424,070,000**
A011	**PAY**	**88,812,000**	**96,870,000**	**131,430,000**
A011-1	**TOTAL PAY OF OFFICERS**	**61,478,000**	**58,206,000**	**83,640,000**
A01101	Basic Pay	58,178,000	54,451,000	79,840,000
A01102	Personal pay		265,000	
A01103	Special pay	3,200,000	3,452,000	3,700,000
A01105	Qualification Pay	100,000	38,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**27,334,000**	**38,664,000**	**47,790,000**
A01151	Pay of Other Staff	24,334,000	36,173,000	44,320,000
A01153	Special pay	3,000,000	2,491,000	3,470,000
A012	**ALLOWANCES**	**243,124,000**	**235,931,000**	**292,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**220,625,000**	**202,348,000**	**274,640,000**
A01201	Senior post Allowance	30,000	30,000	100,000
A01202	House rent Allowance	9,250,000	6,290,000	12,300,000
A01203	Conveyance allowance	5,800,000	5,381,000	5,800,000
A0120D	Integrated Allowance	132,000	327,000	420,000
A0120K	Special Judicial Allowance	124,500,000	128,088,000	169,900,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		308,000	
A01211	Hill allowance	134,000	126,000	210,000
A01212	Telecommunication allowance	48,000	156,000	40,000
A01216	Qualification allowance	120,000	60,000	120,000
A01217	Medical allowance	6,300,000	4,464,000	7,490,000
A0121N	Personal Allowance	120,000	130,000	150,000
A01224	Entertainment allowance	43,000	35,000	70,000
A01226	Computer allowance	63,000	63,000	60,000
A01228	Orderly allowance	168,000	420,000	800,000
A0122M	Ad-hoc Relief Allowance-2016	3,600,000	275,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000	
A0122Y	Ad-hoc Relief Allowance 2017	5,667,000	429,000	
A01236	Deputation allowance		47,000	
A0123G	Ad-hoc Relief Allowance-2018	5,300,000	422,000	
A0123P	Ad-hoc Relief Allowance 2019	4,700,000	355,000	
A0123X	Ad-hoc Relief Allowance 2020	7,000,000	9,587,000	12,700,000
A01240	Utility allowance for gas	20,850,000	17,718,000	27,970,000

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		1,397,000	
A01248	Judicial Allowance	20,500,000	18,146,000	26,530,000
A0124F	Adhoc Relief Allowance -2021	5,800,000	473,000	
A0124R	Adhoc Relief Allowance 2022		7,549,000	9,480,000
A01270	Other	500,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**22,499,000**	**33,583,000**	**18,000,000**
A01273	Honoraria	2,000,000	6,906,000	2,000,000
A01274	Medical charges		10,000,000	
A01277	Contingent paid staff	20,499,000	16,677,000	16,000,000
A03	**TOTAL OPERATING EXPENSES**	**25,967,000**	**35,015,000**	**29,445,000**
A031	**FEES**	**380,000**		**380,000**
A03102	Legal fees	380,000		380,000
A032	**COMMUNICATIONS**	**1,947,000**	**1,663,000**	**1,947,000**
A03201	Postage and telegraph	180,000	100,000	180,000
A03202	Telephone and trunk call	1,197,000	495,000	1,197,000
A03204	Electronic Communication	570,000	1,068,000	570,000
A033	**UTILITIES**	**4,693,000**	**5,400,000**	**5,236,000**
A03301	Gas	1,098,000	1,098,000	1,098,000
A03303	Electricity	1,098,000	1,262,000	1,098,000
A03304	Hot and cold weather charges	2,497,000	3,040,000	3,040,000
A034	**OCCUPANCY COSTS**	**3,292,000**	**335,000**	**3,292,000**
A03403	Rent for residential building	3,292,000	335,000	3,292,000
A036	**MOTOR VEHICLES**	**20,000**		**20,000**
A03603	Registration	20,000		20,000
A038	**TRAVEL & TRANSPORTATION**	**9,352,000**	**18,417,000**	**12,000,000**
A03801	Training - domestic		230,000	
A03805	Travelling allowance	2,299,000	3,684,000	2,700,000
A03806	Transportation of Goods (Govt.)	300,000	11,000	300,000

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,752,000	14,492,000	9,000,000
A03808	Conveyance charges (Govt.)	1,000		
A039	**GENERAL**	**6,283,000**	**9,200,000**	**6,570,000**
A03901	Stationery	950,000	928,000	1,000,000
A03902	Printing and publication	665,000	1,041,000	700,000
A03905	Newspapers periodicals and books	903,000	568,000	900,000
A03906	Uniforms and protective clothing	352,000	991,000	400,000
A03907	Advertising & Publicity		234,000	
A03914	Secret service expenditure	1,000		
A03917	Law charges	599,000		600,000
A03918	Exhibitions fairs and other national celebrations	200,000		200,000
A03940	Unforeseen expenditure	665,000		670,000
A03955	Other Store - Tear Gas/ Computer Stationary	428,000	918,000	500,000
A03970	Others	1,520,000	4,520,000	1,600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**2,326,000**	
A041	**PENSION**		**2,326,000**	
A04106	Reimbursement of medical charges to pensioners		1,058,000	
A04114	Superannuation Encashment of L.P.R		1,268,000	
A06	**TOTAL TRANSFERS**	**523,000**	**668,000**	**600,000**
A063	**ENTERTAINMENT & GIFTS**	**523,000**	**668,000**	**600,000**
A06301	Entertainments & Gifts	523,000	668,000	600,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**300,000**	**2,710,000**	**300,000**
A095	**PURCHASE OF TRANSPORT**		**280,000**	
A09501	Purchase of Transport		280,000	

GC21018 (018)
SUPREME APPELLATE COURT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	**PURCHASE OF PLANT AND MACHINERY**	**150,000**	**1,807,000**	**150,000**
A09601	Purchase of Plant and Machinery	150,000	1,807,000	150,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**150,000**	**623,000**	**150,000**
A09701	Purchase of Furniture and Fixture	150,000	623,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**5,884,000**	**10,663,000**	**6,900,000**
A130	**TRANSPORT**	**5,009,000**	**9,163,000**	**6,000,000**
A13001	Transport	5,009,000	9,163,000	6,000,000
A131	**MACHINERY AND EQUIPMENT**	**200,000**	**96,000**	**200,000**
A13101	Machinery and Equipment	200,000	96,000	200,000
A132	**FURNITURE AND FIXTURE**	**200,000**		**200,000**
A13201	Furniture and Fixtures	200,000		200,000
A133	**BUILDINGS AND STRUCTURE**	**475,000**	**1,404,000**	**500,000**
A13370	Others	475,000	1,404,000	500,000
NET TOTAL		**364,610,000**	**384,183,000**	**461,315,000**

GC21018 (018)
SUPREME APPELLATE COURT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	33			33	7,190,000
02	20			20	5,080,000
03	2			2	560,000
04	6			6	1,750,000
05	13			13	5,520,000
06	7			7	2,630,000
07	1			1	280,000
08	1			1	380,000
11	13			13	5,770,000
12	1			1	1,340,000
14	7			7	4,880,000
16	12			12	10,270,000
17	15			15	16,540,000
18	15			15	18,980,000
19	3			3	3,090,000
20	1			1	1,360,000
22	1			1	3,030,000
(Special)	3			3	35,510,000
TOTAL	**154**			**154**	**124,160,000**

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1527	**Supreme Appellate Court GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**331,936,000**	**332,801,000**	**424,070,000**
A011	**TOTAL PAY**		**154**	**154**	**88,812,000**	**96,870,000**	**131,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**61,478,000**	**58,206,000**	**83,640,000**
A01101	Total Basic Pay		41	41	58,178,000	54,451,000	79,840,000
C033	Chief Judge	(Special)	1	1	11,174,000		12,290,000
J009	Judge-I & II	(Special)	2	2	21,112,000		23,220,000
R022	Registrar	(BPS-22)	1	1	2,045,000		3,030,000
D071	Deputy Registrar	(BPS-20)	1	1	845,000		1,360,000
A143	Assistant Registrar	(BPS-19)	1	1	785,000		1,050,000
P026	Personal Staff Officer	(BPS-19)	1	1	620,000		990,000
S034	Senior Accounts Officer	(BPS-19)	1	1	785,000		1,050,000
A143	Assistant Registrar	(BPS-18)	4	4	3,450,000		6,480,000
C082	Computer Programmer	(BPS-18)	1	1	758,000		1,190,000
D176	Deputy Director IT	(BPS-18)	1	1	552,000		880,000
L029	Law Research Officer	(BPS-18)	1	1	722,000		1,140,000
P054	Private Secretary	(BPS-18)	3	3	3,255,000		4,690,000
P067	Protocol Officer	(BPS-18)	3	3	630,000		1,980,000
S014	Secretary	(BPS-18)	1	1	1,030,000		1,630,000
S182	Senior Court Associate	(BPS-18)	1	1	632,000		990,000
A009	Accountant	(BPS-17)	2	2	463,000		460,000
A125	Assistant Incharge	(BPS-17)	1	1	576,000		910,000
A128	Assistant Law Research Officer	(BPS-17)	1	1	874,000		1,570,000
A137	Assistant Protocol Officer	(BPS-17)	1	1	493,000		1,570,000
A180	Assistant Director IT	(BPS-17)	1	1	438,000		700,000
C121	Court Associate	(BPS-17)	2	2	1,400,000		3,140,000
C122	Court Officer	(BPS-17)	1	1	576,000		910,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1527	**Supreme Appellate Court GB Gilgit**						
L077	Librarian	(BPS-17)	1	1	603,000		950,000
P024	Personal Assistant	(BPS-17)	3	3	1,312,000		2,110,000
P054	Private Secretary	(BPS-17)	1	1	438,000		700,000
S147	Superintendent	(BPS-17)	1	1	1,782,000		3,520,000
S116	Stenographer	(BPS-16)	3	3	828,000		1,330,000
A01102	Personal pay					265,000	
A01103	Special pay				3,200,000	3,452,000	3,700,000
A01105	Qualification Pay				100,000	38,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**27,334,000**	**38,664,000**	**47,790,000**
A01151	Total Pay of Other Staff		113	113	24,334,000	36,173,000	44,320,000
A068	Assistant	(BPS-16)	6	6	2,490,000		7,320,000
A130	Assistant Librarian	(BPS-16)	1	1	450,000		660,000
B021	Budget Assistant	(BPS-16)	1	1	337,000		520,000
L078	Library Assistant	(BPS-16)	1	1	284,000		440,000
S117	Stenotypist	(BPS-14)	2	2	660,000		1,530,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,685,000		3,350,000
D021	Data Entry Operator	(BPS-12)	1	1	365,000		1,340,000
B020	Building Maintenance Clerk	(BPS-11)	1	1	191,000		280,000
C008	Cashier-cum-Accounts Assistant	(BPS-11)	1	1	392,000		600,000
L093	Lower Division Clerk	(BPS-11)	10	10	2,880,000		4,740,000
P064	Proof Reader	(BPS-11)	1	1	150,000		150,000
E001	Editor Paper	(BPS-08)	1	1	100,000		380,000
L079	Library Clerk	(BPS-07)	1	1	100,000		280,000
A007	Account Clerk	(BPS-06)	1	1	100,000		440,000
C001	Caretaker	(BPS-06)	1	1	242,000		390,000
D159	Driver	(BPS-06)	4	4	1,020,000		1,520,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
GL1527	**Supreme Appellate Court GB Gilgit**						
L079	Library Clerk	(BPS-06)	1	1	100,000		280,000
D118	Dispatch Rider	(BPS-05)	1	1	384,000		550,000
D159	Driver	(BPS-05)	9	9	1,898,000		3,840,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	177,000		570,000
E004	Electrician	(BPS-05)	1	1	213,000		320,000
T033	Telephone Operator	(BPS-05)	1	1	160,000		240,000
D003	Daftari	(BPS-04)	5	5	957,000		1,430,000
Q002	Qasid	(BPS-04)	1	1	214,000		320,000
D003	Daftari	(BPS-03)	1	1	168,000		260,000
H010	Head Mali	(BPS-03)	1	1	213,000		300,000
C053	Chowkidar	(BPS-02)	2	2	456,000		690,000
C067	Cleaner	(BPS-02)	2	2	310,000		260,000
C110	Cook	(BPS-02)	4	4	552,000		1,090,000
J014	Junior Electrician	(BPS-02)	1	1	167,000		250,000
M011	Mali	(BPS-02)	2	2	808,000		460,000
N006	Naib Qasid	(BPS-02)	8	8	1,420,000		2,080,000
R019	Record Sorter	(BPS-02)	1	1	166,000		250,000
C053	Chowkidar	(BPS-01)	3	3	304,000		370,000
C067	Cleaner	(BPS-01)	2	2	147,000		490,000
C110	Cook	(BPS-01)	1	1	147,000		180,000
D017	Dak Runner	(BPS-01)	3	3	480,000		580,000
M011	Mali	(BPS-01)	4	4	570,000		920,000
N006	Naib Qasid	(BPS-01)	14	14	1,950,000		3,170,000
P056	Process Server	(BPS-01)	1	1	147,000		370,000
S167	Sweeper	(BPS-01)	5	5	780,000		1,110,000
A01153	Special pay				3,000,000	2,491,000	3,470,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1527	**Supreme Appellate Court GB Gilgit**					
A012	**TOTAL ALLOWANCES**			**243,124,000**	**235,931,000**	**292,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**220,625,000**	**202,348,000**	**274,640,000**
A01201	Senior post Allowance			30,000	30,000	100,000
A01202	House rent Allowance			9,250,000	6,290,000	12,300,000
A01203	Conveyance allowance			5,800,000	5,381,000	5,800,000
A0120D	Integrated Allowance			132,000	327,000	420,000
A0120K	Special Judicial Allowance			124,500,000	128,088,000	169,900,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				308,000	
A01211	Hill allowance			134,000	126,000	210,000
A01212	Telecommunication allowance			48,000	156,000	40,000
A01216	Qualification allowance			120,000	60,000	120,000
A01217	Medical allowance			6,300,000	4,464,000	7,490,000
A0121N	Personal Allowance			120,000	130,000	150,000
A01224	Entertainment allowance			43,000	35,000	70,000
A01226	Computer allowance			63,000	63,000	60,000
A01228	Orderly allowance			168,000	420,000	800,000
A0122M	Ad-hoc Relief Allowance-2016			3,600,000	275,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,667,000	429,000	
A01236	Deputation allowance				47,000	
A0123G	Ad-hoc Relief Allowance-2018			5,300,000	422,000	
A0123P	Ad-hoc Relief Allowance 2019			4,700,000	355,000	
A0123X	Ad-hoc Relief Allowance 2020			7,000,000	9,587,000	12,700,000
A01240	Utility allowance for gas			20,850,000	17,718,000	27,970,000
A01241	Utility allowance for electricity				1,397,000	
A01248	Judicial Allowance			20,500,000	18,146,000	26,530,000
A0124F	Adhoc Relief Allowance -2021			5,800,000	473,000	
A0124R	Adhoc Relief Allowance 2022				7,549,000	9,480,000
A01270	Other			500,000		500,000
001	Others			500,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,499,000**	**33,583,000**	**18,000,000**
A01273	Honoraria			2,000,000	6,906,000	2,000,000
001	HONORARIA			2,000,000	6,906,000	2,000,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1527	**Supreme Appellate Court GB Gilgit**					
A01274	Medical charges				10,000,000	
A01277	Contingent paid staff			20,499,000	16,677,000	16,000,000
001	Contingent Paid Staff			20,499,000	16,677,000	16,000,000
A03	**TOTAL OPERATING EXPENSES**			**25,967,000**	**35,015,000**	**29,445,000**
A031	**TOTAL FEES**			**380,000**		**380,000**
A03102	Legal fees			380,000		380,000
A032	**TOTAL COMMUNICATIONS**			**1,947,000**	**1,663,000**	**1,947,000**
A03201	Postage and telegraph			180,000	100,000	180,000
A03202	Telephone and trunk call			1,197,000	495,000	1,197,000
001	Telephone and Trunk Calls			1,197,000	495,000	1,197,000
A03204	Electronic Communication			570,000	1,068,000	570,000
A033	**TOTAL UTILITIES**			**4,693,000**	**5,400,000**	**5,236,000**
A03301	Gas			1,098,000	1,098,000	1,098,000
001	Gas			1,098,000	1,098,000	1,098,000
A03303	Electricity			1,098,000	1,262,000	1,098,000
001	Electricity			1,098,000	1,262,000	1,098,000
A03304	Hot and cold weather charges			2,497,000	3,040,000	3,040,000
001	Hot and Cold Weather Charges				3,040,000	
003	Gilgit-Baltistan Weather Charges			2,497,000		3,040,000
A034	**TOTAL OCCUPANCY COSTS**			**3,292,000**	**335,000**	**3,292,000**
A03403	Rent for residential building			3,292,000	335,000	3,292,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**		**20,000**
A03603	Registration			20,000		20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,352,000**	**18,417,000**	**12,000,000**
A03801	Training - domestic				230,000	

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1527	**Supreme Appellate Court GB Gilgit**					
A03805	Travelling allowance			2,299,000	3,684,000	2,700,000
001	Travelling Allowance			2,299,000	3,684,000	2,700,000
A03806	Transportation of Goods (Govt.)			300,000	11,000	300,000
001	Transportation of Goods			300,000	11,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			6,752,000	14,492,000	9,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,752,000	14,492,000	9,000,000
A03808	Conveyance charges (Govt.)			1,000		
A039	**TOTAL GENERAL**			**6,283,000**	**9,200,000**	**6,570,000**
A03901	Stationery			950,000	928,000	1,000,000
001	Stationery			950,000	928,000	1,000,000
A03902	Printing and publication			665,000	1,041,000	700,000
A03905	Newspapers periodicals and books			903,000	568,000	900,000
001	Newspapers, Periodicals and Books			903,000	568,000	900,000
A03906	Uniforms and protective clothing			352,000	991,000	400,000
001	Uniforms and Protective Clothing			352,000	991,000	400,000
A03907	Advertising & Publicity				234,000	
001	ADVERTISING & PUBLICITY				234,000	
A03914	Secret service expenditure			1,000		
A03917	Law charges			599,000		600,000
A03918	Exhibitions fairs and other national celebrations			200,000		200,000
001	Exhibitions, Fairs and other National Celebrations			200,000		200,000
A03940	Unforeseen expenditure			665,000		670,000
A03955	Other Store - Tear Gas/ Computer Stationary			428,000	918,000	500,000
A03970	Others			1,520,000	4,520,000	1,600,000
001	Others			1,520,000	4,520,000	1,600,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,326,000**	
A041	**TOTAL PENSION**				**2,326,000**	
A04106	Reimbursement of medical charges to pensioners				1,058,000	
A04114	Superannuation Encashment of L.P.R				1,268,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,268,000	

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1527	**Supreme Appellate Court GB Gilgit**					
A06	**TOTAL TRANSFERS**			523,000	668,000	600,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			523,000	668,000	600,000
A06301	Entertainments & Gifts			523,000	668,000	600,000
001	Entertainments & Gifts			523,000	668,000	600,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			300,000	2,710,000	300,000
A095	**TOTAL PURCHASE OF TRANSPORT**				280,000	
A09501	Purchase of Transport				280,000	
001	Purchase of Transport				280,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			150,000	1,807,000	150,000
A09601	Purchase of Plant and Machinery			150,000	1,807,000	150,000
001	Purchase of Plant & Machinery			150,000	1,807,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			150,000	623,000	150,000
A09701	Purchase of Furniture and Fixture			150,000	623,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,884,000	10,663,000	6,900,000
A130	**TOTAL TRANSPORT**			5,009,000	9,163,000	6,000,000
A13001	Transport			5,009,000	9,163,000	6,000,000
001	Transport			5,009,000	9,163,000	6,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			200,000	96,000	200,000
A13101	Machinery and Equipment			200,000	96,000	200,000

GC21018 (018)
SUPREME APPELLATE COURT

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
GL1527	**Supreme Appellate Court GB Gilgit**					
001	Machinery and Equipment			200,000	96,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**		**200,000**
A13201	Furniture and Fixtures			200,000		200,000
001	Furniture and Fixture			200,000		200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**475,000**	**1,404,000**	**500,000**
A13370	Others			475,000	1,404,000	500,000
001	Others - Repair and Maintenance of Building & Structures			475,000	1,404,000	500,000
Supreme Appellate Court GB Gilgit				**364,610,000**	**384,183,000**	**461,315,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	194	450,367,000	616,559,000	437,436,000	92,620,000	530,056,000
DIAMER	51	71,028,000	79,573,000	69,393,000	7,592,000	76,985,000
SKARDU	49	71,179,000	89,361,000	73,823,000	7,871,000	81,694,000
GHANCHE	38	53,124,000	61,549,000	54,282,000	5,578,000	59,860,000
GHIZER	31	46,763,000	58,262,000	49,023,000	4,957,000	53,980,000
ASTORE	27	42,773,000	53,651,000	43,321,000	4,887,000	48,208,000
HUNZA	23	29,229,000	34,952,000	29,408,000	3,408,000	32,816,000
SHIGAR	19	21,825,000	28,763,000	22,345,000	3,325,000	25,670,000
NAGAR	18	22,951,000	26,786,000	22,755,000	3,241,000	25,996,000
KHARMANG	16	20,479,000	18,528,000	18,214,000	3,228,000	21,442,000
TOTAL	**466**	**829,718,000**	**1,067,984,000**	**820,000,000**	**136,707,000**	**956,707,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

	Rs
Charged:	**0**
Voted:	**956,707,000**
Total:	**956,707,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
031101 COURTS JUSTICE	829,718,000	1,067,984,000	956,707,000
TOTAL	**829,718,000**	**1,067,984,000**	**956,707,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1056	Additional District and Session Judge	20,485,000	26,097,000	22,739,000
AT1057	Civil Judge Astore	11,801,000	14,751,000	13,509,000
AT1058	Civil Judge, Shounter	10,487,000	12,803,000	11,960,000
DM1031	Additional District and Session Judge Diamer	20,070,000	22,436,000	20,979,000
DM1050	Civil Judge, Chilas	11,430,000	12,529,000	12,137,000
DM1051	Civil Judge Tangir	9,098,000	8,106,000	9,793,000
DM1052	Civil Judge Darel	8,411,000	7,854,000	8,276,000
DM1071	District and Session Judge Diamer	22,019,000	28,648,000	25,800,000
GL1528	Chief Court Gilgit-Baltistan	347,813,000	490,942,000	411,504,000
GL1529	District and Session Judge Gilgit	26,870,000	34,539,000	30,248,000
GL1530	Additional District and Session Judge Gilgit	18,149,000	23,257,000	22,168,000
GL1531	Civil Judge N0 1 Gilgit	10,690,000	13,096,000	12,280,000
GL1532	Civil Judge No 2 Gilgit	9,317,000	8,307,000	9,203,000
GL1538	Civil Judge No 3 Gilgit	9,511,000	11,664,000	11,737,000
GL1541	Senior Civil Judge Gilgit	10,802,000	12,690,000	12,183,000
GL1550	Civil Judge Danyore	8,931,000	11,774,000	10,880,000
GL1554	Civil Judge Juglote	8,284,000	10,290,000	9,853,000
GN1054	Civil Judge Daghoni	7,278,000	6,530,000	7,536,000
GN1058	Additional District and Session Judge	24,036,000	30,987,000	28,454,000
GN1059	Civil Judge, Khaplu	12,543,000	14,772,000	13,909,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GN1060	Civil Judge, Mashabrum	9,267,000	9,260,000	9,961,000
GZ1066	Additional District and Session Judge G	23,838,000	30,003,000	27,246,000
GZ1067	Civil Judge, Punial /Ishkoman	11,820,000	14,572,000	13,899,000
GZ1068	Civil Judge, Gupis/Yasin	11,105,000	13,687,000	12,835,000
HN1032	Civil Judge Hunza	10,655,000	12,455,000	11,607,000
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR	18,574,000	22,497,000	21,209,000
NG1901	Civil Judge Nagar	9,742,000	10,329,000	10,435,000
NG1902	Additional District & Session Judge Nagar	13,209,000	16,457,000	15,561,000
RG1901	Civil Judge Kharmang	8,947,000	9,428,000	9,563,000
RG1902	Additional District and Session Judge Kharmang	11,532,000	9,100,000	11,879,000
SD1081	Civil Judge Roundu	8,107,000	10,038,000	9,647,000
SD1082	District and Session Judge Skardu	22,730,000	29,442,000	26,008,000
SD1083	Civil Judge, Skardu	10,434,000	13,205,000	12,010,000
SD1100	Additional District and Session Judge S	18,553,000	22,128,000	20,258,000
SD1116	SENIOR CIVIL JUDGE SKARDU	11,355,000	14,548,000	13,771,000
SS1901	Civil Judge Shigar	11,101,000	13,591,000	12,274,000
SS1902	Additional District and Session Judge Shigar	10,724,000	15,172,000	13,396,000
TOTAL		**829,718,000**	**1,067,984,000**	**956,707,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**710,000,000**	**882,765,000**	**820,000,000**
A011	**PAY**	**269,043,000**	**311,599,000**	**302,209,000**
A011-1	**TOTAL PAY OF OFFICERS**	**151,653,000**	**190,715,000**	**186,660,000**
A01101	Basic Pay	144,017,000	183,411,000	179,085,000
A01103	Special pay	7,636,000	7,304,000	7,575,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**117,390,000**	**120,884,000**	**115,549,000**
A01151	Pay of Other Staff	108,698,000	112,858,000	107,479,000
A01152	Personal pay	25,000	70,000	67,000
A01153	Special pay	8,667,000	7,956,000	8,003,000
A012	**ALLOWANCES**	**440,957,000**	**571,166,000**	**517,791,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**398,741,000**	**527,394,000**	**472,137,000**
A01201	Senior post Allowance	250,000	252,000	263,000
A01202	House rent Allowance	19,788,000	19,529,000	18,568,000
A01203	Conveyance allowance	14,786,000	13,560,000	13,257,000
A0120D	Integrated Allowance	804,000	819,000	803,000
A0120K	Special Judicial Allowance	194,780,000	294,337,000	255,319,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		1,048,000	
A01211	Hill allowance	452,000	430,000	428,000
A01216	Qualification allowance	430,000	370,000	524,000
A01217	Medical allowance	14,581,000	14,984,000	14,132,000
A0121C	Additional Pay Allowance		72,000	
A0121N	Personal Allowance	60,000	80,000	70,000
A0121P	Superior Judicial Allowance	12,500,000	4,110,000	18,600,000
A01224	Entertainment allowance	815,000	234,000	233,000
A01226	Computer allowance	126,000	36,000	40,000
A01228	Orderly allowance	3,150,000	3,133,000	4,150,000
A0122M	Ad-hoc Relief Allowance-2016	1,600,000	392,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	24,000	38,000	70,000
A0122R	Administrative Allowance	336,000	336,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017	2,050,000	585,000	
A01236	Deputation allowance	920,000		120,000
A01238	Charge allowance	605,000	516,000	830,000
A01239	Special allowance	1,323,000	1,238,000	1,323,000
A0123G	Ad-hoc Relief Allowance-2018	2,035,000	577,000	
A0123P	Ad-hoc Relief Allowance 2019	1,615,000	469,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020	19,793,000	28,786,000	23,790,000
A01241	Utility allowance for electricity	57,550,000	56,581,000	55,998,000
A01248	Judicial Allowance	46,934,000	62,119,000	43,725,000
A0124F	Adhoc Relief Allowance -2021	1,418,000	560,000	
A0124R	Adhoc Relief Allowance 2022		22,163,000	19,303,000
A01270	Other	16,000	40,000	255,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**42,216,000**	**43,772,000**	**45,654,000**
A01271	Overtime allowance	250,000	250,000	300,000
A01273	Honoraria	5,398,000	8,134,000	7,642,000
A01274	Medical charges	4,087,000	4,159,000	3,040,000
A01275	Rest and Recreation Allowance	1,000		134,000
A01277	Contingent paid staff	31,943,000	30,694,000	33,501,000
A01278	Leave salary	37,000		37,000
A01279	Extra duty allowance	500,000	535,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**	**73,316,000**	**86,311,000**	**89,005,000**
A031	**FEES**	**936,000**	**405,000**	**1,236,000**
A03102	Legal fees	936,000	405,000	1,236,000
A032	**COMMUNICATIONS**	**3,386,000**	**4,026,000**	**4,218,000**
A03201	Postage and telegraph	341,000	641,000	688,000
A03202	Telephone and trunk call	3,045,000	3,385,000	3,530,000
A033	**UTILITIES**	**10,920,000**	**13,499,000**	**13,343,000**
A03301	Gas	1,000,000	2,000,000	2,000,000
A03303	Electricity	1,870,000	2,760,000	2,585,000
A03304	Hot and cold weather charges	8,050,000	8,739,000	8,758,000
A034	**OCCUPANCY COSTS**	**1,800,000**	**2,385,000**	**2,200,000**
A03402	Rent for office building	1,800,000	1,510,000	1,000,000
A03403	Rent for residential building		875,000	1,200,000
A036	**MOTOR VEHICLES**	**436,000**	**1,506,000**	**836,000**
A03603	Registration	436,000	1,506,000	836,000
A038	**TRAVEL & TRANSPORTATION**	**31,001,000**	**40,956,000**	**43,276,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	6,536,000	8,516,000	6,636,000
A03806	Transportation of Goods (Govt.)	94,000	20,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	24,371,000	32,420,000	36,545,000
A039	**GENERAL**	**24,837,000**	**23,534,000**	**23,896,000**
A03901	Stationery	3,465,000	3,456,000	3,645,000
A03902	Printing and publication	1,700,000	1,800,000	1,700,000
A03905	Newspapers periodicals and books	2,910,000	2,909,000	3,100,000
A03906	Uniforms and protective clothing	839,000	839,000	749,000
A03907	Advertising & Publicity	336,000	216,000	236,000
A03914	Secret service expenditure	600,000	600,000	800,000
A03917	Law charges	236,000	6,000	336,000
A03918	Exhibitions fairs and other national celebrations	40,000		10,000
A03936	Foreign/Inland Training Course Fee	3,291,000	3,288,000	2,800,000
A03940	Unforeseen expenditure	1,000,000		100,000
A03970	Others	10,420,000	10,420,000	10,420,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**	**558,000**	**2,351,000**	**558,000**
A041	**PENSION**	**558,000**	**2,351,000**	**558,000**
A04106	Reimbursement of medical charges to pensioners	521,000	30,000	521,000
A04114	Superannuation Encashment of L.P.R	37,000	2,321,000	37,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**44,000**	**7,000**	**44,000**
A052	**GRANTS DOMESTIC**	**44,000**	**7,000**	**44,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	44,000	7,000	44,000
A06	**TOTAL TRANSFERS**	**1,500,000**	**1,500,000**	**2,500,000**
A063	**ENTERTAINMENT & GIFTS**	**1,500,000**	**1,500,000**	**2,500,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	1,500,000	1,500,000	2,500,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**30,000,000**	**75,634,000**	**20,300,000**
A092	**COMPUTER EQUIPMENT**	**9,760,000**	**9,758,000**	**9,759,000**
A09201	Hardware	2,860,000	2,860,000	2,859,000
A09202	Software	2,900,000	2,900,000	2,900,000
A09203	I.T. Equipment	4,000,000	3,998,000	4,000,000
A095	**PURCHASE OF TRANSPORT**	**9,700,000**	**50,046,000**	**1,000**
A09501	Purchase of Transport	9,700,000	50,046,000	1,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**5,220,000**	**7,720,000**	**5,220,000**
A09601	Purchase of Plant and Machinery	5,220,000	7,720,000	5,220,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**5,320,000**	**8,110,000**	**5,320,000**
A09701	Purchase of Furniture and Fixture	5,320,000	8,110,000	5,320,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**14,300,000**	**19,416,000**	**24,300,000**
A130	**TRANSPORT**	**13,290,000**	**18,408,000**	**22,948,000**
A13001	Transport	13,290,000	18,408,000	22,948,000
A131	**MACHINERY AND EQUIPMENT**	**602,000**	**601,000**	**764,000**
A13101	Machinery and Equipment	602,000	601,000	764,000
A132	**FURNITURE AND FIXTURE**	**408,000**	**407,000**	**588,000**
A13201	Furniture and Fixtures	408,000	407,000	588,000
NET TOTAL		**829,718,000**	**1,067,984,000**	**956,707,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	54			54	11,441,000
02	131			131	34,975,000
03	5			5	3,214,000
04	10			10	2,081,000
05	19			19	5,835,000
07	40			40	11,034,000
09	6			6	509,000
11	16			16	4,039,000
14	51			51	24,107,000
15	12			12	7,759,000
16	41			41	21,682,000
17	19			19	15,670,000
18	37			37	36,426,000
19	4			4	4,910,000
20	8			8	13,360,000
21	7			7	14,622,000
22	1			1	2,400,000
(Special)	5			5	72,500,000
TOTAL	**466**			**466**	**286,564,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
AT1056	**Additional District and Session Judge**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,656,000**	**24,032,000**	**20,627,000**
A011	**TOTAL PAY**		**11**	**11**	**7,409,000**	**8,133,000**	**7,451,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,741,000**	**4,304,000**	**3,633,000**
A01101	Total Basic Pay		2	2	2,500,000	4,048,000	3,383,000
D133	District & Sessions Judge	(BPS-21)	1	1	1,980,000		2,122,000
S116	Stenographer	(BPS-16)	1	1	520,000		1,261,000
A01103	Special pay				241,000	256,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**4,668,000**	**3,829,000**	**3,818,000**
A01151	Total Pay of Other Staff		9	9	4,423,000	3,587,000	3,567,000
C069	Clerk	(BPS-16)	1	1	750,000		703,000
R011	Reader	(BPS-15)	1	1	650,000		621,000
L093	Lower Division Clerk	(BPS-11)	1	1	600,000		406,000
N034	Nazir	(BPS-07)	1	1	560,000		341,000
D159	Driver	(BPS-05)	1	1	308,000		322,000
C053	Chowkidar	(BPS-02)	1	1	280,000		425,000
N006	Naib Qasid	(BPS-02)	1	1	600,000		300,000
P056	Process Server	(BPS-02)	1	1	470,000		214,000
S167	Sweeper	(BPS-02)	1	1	205,000		235,000
A01152	Personal pay					5,000	6,000
A01153	Special pay				245,000	237,000	245,000
A012	**TOTAL ALLOWANCES**				**11,247,000**	**15,899,000**	**13,176,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,861,000**	**15,365,000**	**12,490,000**
A01201	Senior post Allowance				17,000	17,000	17,000
A01202	House rent Allowance				300,000	297,000	297,000
A01203	Conveyance allowance				448,000	406,000	400,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1056	**Additional District and Session Judge**					
A0120D	Integrated Allowance			30,000	22,000	23,000
A0120K	Special Judicial Allowance			5,600,000	9,299,000	6,800,000
A01211	Hill allowance			12,000	12,000	12,000
A01217	Medical allowance			325,000	317,000	310,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A0122Y	Ad-hoc Relief Allowance 2017			70,000		
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			70,000		
A0123P	Ad-hoc Relief Allowance 2019			50,000		
A0123X	Ad-hoc Relief Allowance 2020			678,000	1,001,000	850,000
A01241	Utility allowance for electricity			1,700,000	1,816,000	1,750,000
A01248	Judicial Allowance			1,100,000	1,080,000	1,050,000
A0124F	Adhoc Relief Allowance -2021			70,000		
A0124R	Adhoc Relief Allowance 2022				759,000	600,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**386,000**	**534,000**	**686,000**
A01273	Honoraria			84,000	84,000	84,000
001	HONORARIA				84,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	450,000	600,000
001	Contingent Paid Staff			300,000	450,000	600,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,414,000**	**1,652,000**	**1,567,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	**83,000**
A03201	Postage and telegraph			6,000	6,000	8,000
A03202	Telephone and trunk call			75,000	75,000	75,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1056	**Additional District and Session Judge**					
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	**TOTAL UTILITIES**			**270,000**	**270,000**	**270,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			240,000	240,000	240,000
001	Hot and Cold Weather Charges				240,000	
003	Gilgit-Baltistan Weather Charges			240,000		240,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**841,000**	**760,000**
A03805	Travelling allowance			1,000	244,000	1,000
001	Travelling Allowance			1,000	244,000	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.)			597,000	597,000	758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	758,000
A039	**TOTAL GENERAL**			**462,000**	**460,000**	**452,000**
A03901	Stationery			100,000	100,000	90,000
001	Stationery			100,000	100,000	90,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1056	**Additional District and Session Judge**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			273,000	273,000	403,000
A130	**TOTAL TRANSPORT**			250,000	250,000	380,000
A13001	Transport			250,000	250,000	380,000
001	Transport			250,000	250,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	15,000
A13101	Machinery and Equipment			15,000	15,000	15,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1056	**Additional District and Session Judge**					
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge				**20,485,000**	**26,097,000**	**22,739,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
AT1057	**Civil Judge Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,565,000**	**13,446,000**	**12,028,000**
A011	**TOTAL PAY**		**8**	**8**	**4,025,000**	**4,334,000**	**4,114,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,925,000**	**1,559,000**	**2,079,000**
A01101	Total Basic Pay		2	2	1,830,000	1,466,000	1,986,000
C064	Civil Judge	(BPS-18)	1	1	1,350,000		1,466,000
S116	Stenographer	(BPS-16)	1	1	480,000		520,000
A01103	Special pay				95,000	93,000	93,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,100,000**	**2,775,000**	**2,035,000**
A01151	Total Pay of Other Staff		6	6	1,925,000	2,601,000	1,860,000
J011	Judicial Clerk	(BPS-14)	1	1	440,000		450,000
R012	Reader/UDC	(BPS-14)	1	1	330,000		350,000
C053	Chowkidar	(BPS-02)	1	1	260,000		290,000
N006	Naib Qasid	(BPS-02)	1	1	415,000		290,000
P056	Process Server	(BPS-02)	1	1	260,000		260,000
S167	Sweeper	(BPS-02)	1	1	220,000		220,000
A01153	Special pay				175,000	174,000	175,000
A012	**TOTAL ALLOWANCES**				**6,540,000**	**9,112,000**	**7,914,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,884,000**	**8,457,000**	**7,258,000**
A01202	House rent Allowance				137,000	142,000	142,000
A01203	Conveyance allowance				235,000	238,000	235,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120K	Special Judicial Allowance				3,143,000	5,238,000	4,250,000
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				179,000	189,000	180,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				30,000		

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1057	**Civil Judge Astore**					
A0122Y	Ad-hoc Relief Allowance 2017			30,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			30,000		
A0123P	Ad-hoc Relief Allowance 2019			35,000		
A0123X	Ad-hoc Relief Allowance 2020			361,000	543,000	450,000
A01241	Utility allowance for electricity			1,000,000	1,047,000	1,000,000
A01248	Judicial Allowance			648,000	624,000	624,000
A0124F	Adhoc Relief Allowance -2021			30,000		
A0124R	Adhoc Relief Allowance 2022				402,000	350,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**656,000**	**655,000**	**656,000**
A01273	Honoraria			54,000	54,000	54,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			600,000	600,000	600,000
001	Contingent Paid Staff			600,000	600,000	600,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**928,000**	**997,000**	**1,023,000**
A031	**TOTAL FEES**			**1,000**	**1,000**	**1,000**
A03102	Legal fees			1,000	1,000	1,000
A032	**TOTAL COMMUNICATIONS**			**63,000**	**63,000**	**68,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**174,000**	**175,000**	**174,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1057	**Civil Judge Astore**					
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			334,000	402,000	424,000
A03805	Travelling allowance			1,000	69,000	1,000
001	Travelling Allowance			1,000	69,000	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.)			332,000	332,000	422,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			332,000	332,000	422,000
A039	**TOTAL GENERAL**			355,000	355,000	355,000
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000	1,000	1,000
A041	**TOTAL PENSION**			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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1057	**Civil Judge Astore**					
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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
AT1057 Civil Judge Astore					
Civil Judge Astore			**11,801,000**	**14,751,000**	**13,509,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
AT1058	**Civil Judge, Shounter**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,408,000**	**11,576,000**	**10,666,000**
A011	**TOTAL PAY**		**8**	**8**	**3,382,000**	**3,708,000**	**3,555,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,390,000**	**1,541,000**	**1,440,000**
A01101	Total Basic Pay		2	2	1,300,000	1,446,000	1,350,000
C064	Civil Judge	(BPS-18)	1	1	800,000		850,000
S116	Stenographer	(BPS-16)	1	1	500,000		500,000
A01103	Special pay				90,000	95,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,992,000**	**2,167,000**	**2,115,000**
A01151	Total Pay of Other Staff		6	6	1,832,000	2,022,000	1,960,000
R012	Reader/UDC	(BPS-14)	1	1	430,000		465,000
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		300,000
C053	Chowkidar	(BPS-02)	1	1	203,000		215,000
N006	Naib Qasid	(BPS-02)	1	1	401,000		430,000
P056	Process Server	(BPS-02)	1	1	320,000		340,000
S167	Sweeper	(BPS-02)	1	1	198,000		210,000
A01152	Personal pay					5,000	5,000
A01153	Special pay				160,000	140,000	150,000
A012	**TOTAL ALLOWANCES**				**6,026,000**	**7,868,000**	**7,111,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,076,000**	**6,974,000**	**6,161,000**
A01202	House rent Allowance				146,000	154,000	155,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				19,000	11,000	11,000
A0120K	Special Judicial Allowance				2,600,000	4,120,000	3,450,000
A01211	Hill allowance				8,000	8,000	8,000
A01216	Qualification allowance					20,000	60,000
A01217	Medical allowance				161,000	159,000	160,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1058	**Civil Judge, Shounter**					
A01224	Entertainment allowance			40,000		
A0122M	Ad-hoc Relief Allowance-2016			30,000		
A0122Y	Ad-hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief Allowance-2018			40,000		
A0123P	Ad-hoc Relief Allowance 2019			35,000		
A0123X	Ad-hoc Relief Allowance 2020			290,000	480,000	400,000
A01241	Utility allowance for electricity			900,000	912,000	850,000
A01248	Judicial Allowance			552,000	552,000	552,000
A0124R	Adhoc Relief Allowance 2022				343,000	300,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**950,000**	**894,000**	**950,000**
A01273	Honoraria			48,000	48,000	48,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			900,000	846,000	900,000
001	Contingent Paid Staff			900,000	846,000	900,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**771,000**	**921,000**	**836,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**158,000**	**158,000**	**158,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			148,000	148,000	148,000
001	Hot and Cold Weather Charges				148,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1058	**Civil Judge, Shounter**					
003	Gilgit-Baltistan Weather Charges			148,000		148,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**223,000**	**377,000**	**283,000**
A03805	Travelling allowance			1,000	156,000	1,000
001	Travelling Allowance			1,000	156,000	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.)			221,000	221,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	281,000
A039	**TOTAL GENERAL**			**340,000**	**338,000**	**340,000**
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
AT1058	**Civil Judge, Shounter**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
AT1058 Civil Judge, Shounter					
Civil Judge, Shounter			**10,487,000**	**12,803,000**	**11,960,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1031	**Additional District and Session Judge Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,586,000**	**20,072,000**	**19,193,000**
A011	**TOTAL PAY**		**14**	**14**	**6,733,000**	**6,365,000**	**6,168,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,665,000**	**2,437,000**	**2,319,000**
A01101	Total Basic Pay		3	3	2,425,000	2,258,000	2,140,000
J006	Judge	(BPS-20)	1	1	1,309,000		1,190,000
S147	Superintendent	(BPS-17)	1	1	780,000		650,000
S116	Stenographer	(BPS-16)	1	1	336,000		300,000
A01103	Special pay				240,000	179,000	179,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**4,068,000**	**3,928,000**	**3,849,000**
A01151	Total Pay of Other Staff		11	11	3,745,000	3,679,000	3,600,000
R011	Reader	(BPS-15)	1	1	600,000		590,000
A052	Ahlmad	(BPS-14)	1	1	416,000		400,000
E014	Engilish Clerk	(BPS-14)	1	1	520,000		520,000
N034	Nazir	(BPS-07)	1	1	200,000		200,000
T079	Typist	(BPS-07)	1	1	200,000		200,000
D159	Driver	(BPS-05)	1	1	520,000		520,000
D003	Daftari	(BPS-03)	1	1	301,000		182,000
C053	Chowkidar	(BPS-02)	1	1	302,000		302,000
N006	Naib Qasid	(BPS-02)	2	2	474,000		474,000
S167	Sweeper	(BPS-02)	1	1	212,000		212,000
A01152	Personal pay				25,000	2,000	2,000
A01153	Special pay				298,000	247,000	247,000
A012	**TOTAL ALLOWANCES**				**11,853,000**	**13,707,000**	**13,025,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,861,000**	**12,571,000**	**11,733,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1031	**Additional District and Session Judge Diamer**					
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			264,000	225,000	225,000
A01203	Conveyance allowance			468,000	392,000	392,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A0120K	Special Judicial Allowance			5,800,000	7,464,000	6,800,000
A01211	Hill allowance			14,000	12,000	12,000
A01217	Medical allowance			310,000	276,000	276,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A0122Y	Ad-hoc Relief Allowance 2017			60,000		
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			60,000		
A0123P	Ad-hoc Relief Allowance 2019			50,000		
A0123X	Ad-hoc Relief Allowance 2020			600,000	777,000	650,000
A01241	Utility allowance for electricity			1,740,000	1,609,000	1,600,000
A01248	Judicial Allowance			1,120,000	970,000	970,000
A0124F	Adhoc Relief Allowance -2021			59,000		
A0124R	Adhoc Relief Allowance 2022				580,000	500,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**992,000**	**1,136,000**	**1,292,000**
A01273	Honoraria			90,000	90,000	90,000
001	HONORARIA				90,000	
A01274	Medical charges			1,000	96,000	1,000
A01277	Contingent paid staff			900,000	950,000	1,200,000
001	Contingent Paid Staff			900,000	950,000	1,200,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,144,000**	**1,362,000**	**1,276,000**
A031	**TOTAL FEES**			**1,000**	**1,000**	**1,000**
A03102	Legal fees			1,000	1,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1031	**Additional District and Session Judge Diamer**					
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**78,000**
A03201	Postage and telegraph			5,000	5,000	8,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**255,000**	**287,000**	**277,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			230,000	262,000	252,000
001	Hot and Cold Weather Charges				262,000	
003	Gilgit-Baltistan Weather Charges			230,000		252,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**586,000**	**507,000**
A03805	Travelling allowance			1,000	187,000	1,000
001	Travelling Allowance			1,000	187,000	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.)			398,000	398,000	505,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			398,000	398,000	505,000
A039	**TOTAL GENERAL**			**412,000**	**412,000**	**412,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1031	**Additional District and Session Judge Diamer**					
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**	**663,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**663,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	663,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				663,000	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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**140,000**	**140,000**	**140,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**70,000**	**70,000**	**70,000**
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**198,000**	**198,000**	**368,000**
A130	**TOTAL TRANSPORT**			**180,000**	**180,000**	**350,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1031	**Additional District and Session Judge Diamer**					
A13001	Transport			180,000	180,000	350,000
001	Transport			180,000	180,000	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**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Diamer				**20,070,000**	**22,436,000**	**20,979,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1050	**Civil Judge, Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,223,000**	**11,205,000**	**10,689,000**
A011	**TOTAL PAY**		**8**	**8**	**4,013,000**	**3,807,000**	**3,785,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,718,000**	**1,344,000**	**1,405,000**
A01101	Total Basic Pay		2	2	1,620,000	1,236,000	1,300,000
C064	Civil Judge	(BPS-18)	1	1	1,020,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	600,000		300,000
A01103	Special pay				98,000	108,000	105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,295,000**	**2,463,000**	**2,380,000**
A01151	Total Pay of Other Staff		6	6	2,090,000	2,272,000	2,180,000
J011	Judicial Clerk	(BPS-14)	1	1	500,000		530,000
A053	Ahlmed/LDC	(BPS-07)	1	1	280,000		290,000
C053	Chowkidar	(BPS-02)	1	1	300,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	380,000		390,000
P056	Process Server	(BPS-02)	1	1	380,000		390,000
S167	Sweeper	(BPS-02)	1	1	250,000		260,000
A01152	Personal pay					33,000	30,000
A01153	Special pay				205,000	158,000	170,000
A012	**TOTAL ALLOWANCES**				**6,210,000**	**7,398,000**	**6,904,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,860,000**	**7,049,000**	**6,554,000**
A01202	House rent Allowance				118,000	111,000	112,000
A01203	Conveyance allowance				215,000	185,000	184,000
A0120D	Integrated Allowance				20,000		10,000
A0120K	Special Judicial Allowance				3,100,000	4,226,000	3,800,000
A01211	Hill allowance				7,000	8,000	8,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				178,000	162,000	162,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1050	**Civil Judge, Chilas**					
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			40,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000	
A0122Y	Ad-hoc Relief Allowance 2017			50,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123P	Ad-hoc Relief Allowance 2019			40,000		
A0123X	Ad-hoc Relief Allowance 2020			406,000	477,000	450,000
A01241	Utility allowance for electricity			948,000	910,000	900,000
A01248	Judicial Allowance			570,000	540,000	540,000
A0124F	Adhoc Relief Allowance -2021			50,000		
A0124R	Adhoc Relief Allowance 2022				350,000	320,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**350,000**	**349,000**	**350,000**
A01273	Honoraria			48,000	48,000	48,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**899,000**	**1,016,000**	**990,000**
A031	**TOTAL FEES**			**1,000**	**1,000**	**1,000**
A03102	Legal fees			1,000	1,000	1,000
A032	**TOTAL COMMUNICATIONS**			**63,000**	**63,000**	**68,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**145,000**	**141,000**	**141,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1050	**Civil Judge, Chilas**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			125,000	121,000	121,000
001	Hot and Cold Weather Charges				121,000	
003	Gilgit-Baltistan Weather Charges			125,000		121,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**334,000**	**455,000**	**424,000**
A03805	Travelling allowance			1,000	122,000	1,000
001	Travelling Allowance			1,000	122,000	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.)			332,000	332,000	422,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			332,000	332,000	422,000
A039	**TOTAL GENERAL**			**355,000**	**355,000**	**355,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**	**1,000**	**1,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1050	**Civil Judge, Chilas**					
A041	**TOTAL PENSION**			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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1050	**Civil Judge, Chilas**					
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge, Chilas				**11,430,000**	**12,529,000**	**12,137,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1051	**Civil Judge Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,303,000**	**7,352,000**	**8,628,000**
A011	**TOTAL PAY**		**8**	**8**	**2,931,000**	**2,410,000**	**2,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,020,000**	**372,000**	**930,000**
A01101	Total Basic Pay		2	2	930,000	352,000	850,000
C064	Civil Judge	(BPS-18)	1	1	600,000		550,000
S116	Stenographer	(BPS-16)	1	1	330,000		300,000
A01103	Special pay				90,000	20,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,911,000**	**2,038,000**	**1,980,000**
A01151	Total Pay of Other Staff		6	6	1,776,000	1,909,000	1,850,000
R012	Reader/UDC	(BPS-14)	1	1	353,000		370,000
L093	Lower Division Clerk	(BPS-11)	1	1	290,000		300,000
C053	Chowkidar	(BPS-02)	1	1	275,000		290,000
N006	Naib Qasid	(BPS-02)	1	1	338,000		350,000
P056	Process Server	(BPS-02)	1	1	260,000		270,000
S167	Sweeper	(BPS-02)	1	1	260,000		270,000
A01153	Special pay				135,000	129,000	130,000
A012	**TOTAL ALLOWANCES**				**5,372,000**	**4,942,000**	**5,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,022,000**	**4,594,000**	**5,368,000**
A01202	House rent Allowance				147,000	120,000	120,000
A01203	Conveyance allowance				214,000	155,000	154,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,580,000	2,666,000	3,000,000
A01211	Hill allowance				7,000	8,000	7,000
A01217	Medical allowance				149,000	118,000	117,000
A0122M	Ad-hoc Relief Allowance-2016				30,000		
A0122Y	Ad-hoc Relief Allowance 2017				40,000		

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1051	**Civil Judge Tangir**					
A01238	Charge allowance			1,000	36,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			40,000		
A0123P	Ad-hoc Relief Allowance 2019			30,000		
A0123X	Ad-hoc Relief Allowance 2020			294,000	318,000	310,000
A01241	Utility allowance for electricity			888,000	560,000	800,000
A01248	Judicial Allowance			552,000	384,000	500,000
A0124F	Adhoc Relief Allowance -2021			40,000		
A0124R	Adhoc Relief Allowance 2022				218,000	250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**350,000**	**348,000**	**350,000**
A01273	Honoraria			48,000	48,000	48,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**587,000**	**548,000**	**807,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**135,000**	**102,000**	**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	87,000	114,000
001	Hot and Cold Weather Charges				87,000	
003	Gilgit-Baltistan Weather Charges			120,000		114,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1051	**Civil Judge Tangir**					
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			102,000	100,000	283,000
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.)			100,000	100,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	281,000
A039	**TOTAL GENERAL**			300,000	298,000	340,000
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			150,000	150,000	190,000
001	Others			150,000	150,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1051	**Civil Judge Tangir**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			66,000	66,000	216,000
A130	**TOTAL TRANSPORT**			50,000	50,000	200,000
A13001	Transport			50,000	50,000	200,000
001	Transport			50,000	50,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
DM1051 Civil Judge Tangir					
Civil Judge Tangir			**9,098,000**	**8,106,000**	**9,793,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1052	**Civil Judge Darel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,364,000**	**6,728,000**	**7,175,000**
A011	**TOTAL PAY**		**6**	**6**	**2,480,000**	**2,125,000**	**2,350,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,290,000**	**759,000**	**1,080,000**
A01101	Total Basic Pay		2	2	1,200,000	714,000	1,000,000
C064	Civil Judge	(BPS-18)	1	1	900,000		700,000
S116	Stenographer	(BPS-16)	1	1	300,000		300,000
A01103	Special pay				90,000	45,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,190,000**	**1,366,000**	**1,270,000**
A01151	Total Pay of Other Staff		4	4	1,100,000	1,283,000	1,180,000
J011	Judicial Clerk	(BPS-14)	1	1	400,000		450,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	290,000		320,000
C053	Chowkidar	(BPS-01)	1	1	220,000		220,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		190,000
A01153	Special pay				90,000	83,000	90,000
A012	**TOTAL ALLOWANCES**				**4,884,000**	**4,603,000**	**4,825,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,246,000**	**4,217,000**	**4,487,000**
A01202	House rent Allowance				113,000	79,000	90,000
A01203	Conveyance allowance				171,000	119,000	120,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,088,000	2,549,000	2,600,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				119,000	93,000	110,000
A0122M	Ad-hoc Relief Allowance-2016				30,000		
A0122Y	Ad-hoc Relief Allowance 2017				40,000		
A01238	Charge allowance				144,000	36,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				40,000		

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1052	**Civil Judge Darel**					
A0123P	Ad-hoc Relief Allowance 2019			30,000		
A0123X	Ad-hoc Relief Allowance 2020			215,000	264,000	250,000
A01241	Utility allowance for electricity			744,000	522,000	700,000
A01248	Judicial Allowance			456,000	342,000	400,000
A0124F	Adhoc Relief Allowance -2021			40,000		
A0124R	Adhoc Relief Allowance 2022				197,000	200,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**638,000**	**386,000**	**338,000**
A01273	Honoraria			36,000	36,000	36,000
001	HONORARIA				36,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			600,000	350,000	300,000
001	Contingent Paid Staff			600,000	350,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**739,000**	**820,000**	**643,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**48,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	40,000
001	Telephone and Trunk Calls			45,000	45,000	40,000
A033	**TOTAL UTILITIES**			**126,000**	**128,000**	**126,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			106,000	108,000	106,000
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			106,000		106,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1052	**Civil Judge Darel**					
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			223,000	306,000	182,000
A03805	Travelling allowance			1,000	85,000	1,000
001	Travelling Allowance			1,000	85,000	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.)			221,000	221,000	180,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	180,000
A039	**TOTAL GENERAL**			340,000	338,000	285,000
A03901	Stationery			65,000	65,000	60,000
001	Stationery			65,000	65,000	60,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	40,000
001	Newspapers, Periodicals and Books			50,000	50,000	40,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	150,000
001	Others			190,000	190,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
DM1052 Civil Judge Darel					
Civil Judge Darel			**8,411,000**	**7,854,000**	**8,276,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
DM1071	**District and Session Judge Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,210,000**	**26,618,000**	**23,708,000**
A011	**TOTAL PAY**		**15**	**15**	**7,827,000**	**9,013,000**	**8,420,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,543,000**	**3,901,000**	**3,720,000**
A01101	Total Basic Pay		3	3	3,280,000	3,678,000	3,500,000
D132	District & Session Judge	(BPS-21)	1	1	2,000,000		2,200,000
S147	Superintendent	(BPS-17)	1	1	850,000		870,000
S116	Stenographer	(BPS-16)	1	1	430,000		430,000
A01103	Special pay				263,000	223,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,284,000**	**5,112,000**	**4,700,000**
A01151	Total Pay of Other Staff		12	12	3,991,000	4,798,000	4,400,000
A009	Accountant	(BPS-16)	1	1	550,000		640,000
R011	Reader	(BPS-15)	1	1	720,000		750,000
U019	Upper Division Clerk	(BPS-14)	1	1	580,000		600,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	220,000		250,000
L093	Lower Division Clerk	(BPS-11)	1	1	301,000		320,000
D159	Driver	(BPS-05)	1	1	260,000		260,000
C053	Chowkidar	(BPS-02)	1	1	220,000		260,000
M011	Mali	(BPS-02)	1	1	220,000		250,000
N006	Naib Qasid	(BPS-02)	2	2	450,000		550,000
P056	Process Server	(BPS-02)	1	1	220,000		240,000
S167	Sweeper	(BPS-02)	1	1	250,000		280,000
A01153	Special pay				293,000	314,000	300,000
A012	**TOTAL ALLOWANCES**				**12,383,000**	**17,605,000**	**15,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,391,000**	**16,615,000**	**14,296,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
A01201	Senior post Allowance			21,000	20,000	21,000
A01202	House rent Allowance			271,000	279,000	271,000
A01203	Conveyance allowance			444,000	461,000	450,000
A0120D	Integrated Allowance			22,000	22,000	22,000
A0120K	Special Judicial Allowance			6,150,000	10,300,000	8,300,000
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			326,000	316,000	316,000
A01224	Entertainment allowance			12,000	11,000	11,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A0122Y	Ad-hoc Relief Allowance 2017			60,000		
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			60,000		
A0123P	Ad-hoc Relief Allowance 2019			50,000		
A0123X	Ad-hoc Relief Allowance 2020			600,000	1,085,000	900,000
A01241	Utility allowance for electricity			1,800,000	1,818,000	1,800,000
A01248	Judicial Allowance			1,120,000	1,122,000	1,120,000
A0124F	Adhoc Relief Allowance -2021			60,000		
A0124R	Adhoc Relief Allowance 2022				838,000	700,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**992,000**	**990,000**	**992,000**
A01273	Honoraria			90,000	90,000	90,000
001	HONORARIA				90,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			900,000	900,000	900,000
001	Contingent Paid Staff			900,000	900,000	900,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,394,000**	**1,617,000**	**1,547,000**
A031	**TOTAL FEES**			**1,000**	**101,000**	**1,000**
A03102	Legal fees			1,000	101,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	**83,000**
A03201	Postage and telegraph			6,000	6,000	8,000
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**			**250,000**	**283,000**	**250,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			220,000	253,000	220,000
001	Hot and Cold Weather Charges				253,000	
003	Gilgit-Baltistan Weather Charges			220,000		220,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**692,000**	**760,000**
A03805	Travelling allowance			1,000	95,000	1,000
001	Travelling Allowance			1,000	95,000	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.)			597,000	597,000	758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	758,000
A039	**TOTAL GENERAL**			**462,000**	**460,000**	**452,000**
A03901	Stationery			100,000	100,000	90,000
001	Stationery			100,000	100,000	90,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**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**			**140,000**	**140,000**	**140,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**70,000**	**70,000**	**70,000**
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**273,000**	**273,000**	**403,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**380,000**
A13001	Transport			250,000	250,000	380,000
001	Transport			250,000	250,000	380,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
DM1071	**District and Session Judge Diamer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Diamer				**22,019,000**	**28,648,000**	**25,800,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1528	**Chief Court Gilgit-Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**274,458,000**	**359,220,000**	**330,502,000**
A011	**TOTAL PAY**		**118**	**119**	**106,324,000**	**140,686,000**	**134,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**78,862,000**	**114,924,000**	**109,350,000**
A01101	Total Basic Pay		37	37	76,482,000	112,258,000	106,800,000
C033	Chief Judge	(Special)	1	1	11,500,000		11,500,000
J010	Judges	(Special)	4	4	36,000,000		61,000,000
R022	Registrar	(BPS-22)	1	1	2,150,000		2,400,000
A029	Additional Registrar	(BPS-21)	1	1	1,650,000		1,900,000
S014	Secretary	(BPS-20)	1	1	1,320,000		1,600,000
D071	Deputy Registrar	(BPS-19)	1	1	1,250,000		1,400,000
D072	Deputy Registrar (Judicial)	(BPS-19)	1	1	1,010,000		1,100,000
A143	Assistant Registrar	(BPS-18)	4	4	5,098,000		6,450,000
A144	Assistant Registrar (G)	(BPS-18)	1	1	813,000		1,000,000
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1	1	650,000		650,000
C121	Court Associate	(BPS-18)	5	5	5,017,000		5,400,000
P054	Private Secretary	(BPS-18)	4	4	2,780,000		4,000,000
P067	Protocol Officer	(BPS-18)	1	1	1,100,000		1,300,000
B017	Budget Officer	(BPS-17)	1	1	984,000		1,100,000
S073	Senior Stenographer	(BPS-17)	5	5	2,500,000		3,000,000
S116	Stenographer	(BPS-17)	3	3	1,580,000		1,800,000
T058	Transprot Officer	(BPS-17)	1	1	540,000		600,000
C077	Computer Operator	(BPS-16)	1	1	540,000		600,000
A01103	Special pay				2,380,000	2,666,000	2,550,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**81**	**82**	**27,462,000**	**25,762,000**	**24,900,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1528	**Chief Court Gilgit-Baltistan**						
A01151	Total Pay of Other Staff		81	82	25,354,000	23,954,000	23,000,000
A009	Accountant	(BPS-16)	1	1	1,000		1,000
A068	Assistant	(BPS-16)	2	2	890,000		1,000
A130	Assistant Librarian	(BPS-15)	1	1	526,000		400,000
C079	Computer Operator (Registry Office Skardu)	(BPS-15)	1	1	1,134,000		1,000,000
L078	Library Assistant	(BPS-14)	1	1	708,000		600,000
R017	Record Keeper	(BPS-14)	1	1	540,000		284,000
R054	Record Keeper (Suppernumerary)	(BPS-14)		1			360,000
S209	System Technician IT	(BPS-14)	1	1	270,000		270,000
U019	Upper Division Clerk	(BPS-14)	2	2	720,000		720,000
D183	Deputy Public Relation Officer	(BPS-11)	1	1	218,000		218,000
L093	Lower Division Clerk	(BPS-11)	4	4	895,000		895,000
A142	Assistant Record Keeper	(BPS-09)	5	5	300,000		300,000
J076	Junior System Technician IT	(BPS-09)	1	1	209,000		209,000
D152	DMO	(BPS-07)	1	1	348,000		200,000
E004	Electrician	(BPS-07)	1	1	353,000		353,000
M027	Mechanic	(BPS-07)	1	1	239,000		239,000
C003	Carpenter	(BPS-05)	1	1	289,000		289,000
D159	Driver	(BPS-05)	6	6	2,226,000		2,226,000
T033	Telephone Operator	(BPS-05)	3	3	515,000		515,000
D119	Dispatch Rider (Registry Office Skardu)	(BPS-04)	1	1	1,000		1,000
D159	Driver	(BPS-04)	5	5	1,325,000		1,325,000
D003	Daftari	(BPS-03)	1	1	1,972,000		1,972,000
C053	Chowkidar	(BPS-02)	4	4	1,480,000		1,000,000
C110	Cook	(BPS-02)	4	4	1,370,000		1,100,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1528	**Chief Court Gilgit-Baltistan**						
M011	Mali	(BPS-02)	3	3	723,000		723,000
N006	Naib Qasid	(BPS-02)	4	4	1,320,000		1,320,000
N008	Naib Qasid (Registry Office Skardu)	(BPS-02)	1	1	96,000		96,000
P056	Process Server	(BPS-02)	2	2	815,000		815,000
R046	Room Beaver (Registry Office Skardu)	(BPS-02)	1	1	315,000		200,000
S167	Sweeper	(BPS-02)	5	5	1,360,000		1,360,000
C053	Chowkidar	(BPS-01)	1	1	346,000		278,000
M011	Mali	(BPS-01)	2	2	670,000		670,000
N006	Naib Qasid	(BPS-01)	8	8	2,515,000		2,515,000
P056	Process Server	(BPS-01)	2	2	105,000		105,000
R049	Room Beaver	(BPS-01)	1	1	220,000		220,000
S167	Sweeper	(BPS-01)	2	2	340,000		220,000
A01153	Special pay				2,108,000	1,808,000	1,900,000
A012	**TOTAL ALLOWANCES**				**168,134,000**	**218,534,000**	**196,252,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**146,437,000**	**196,546,000**	**172,317,000**
A01201	Senior post Allowance				37,000	48,000	48,000
A01202	House rent Allowance				10,278,000	11,016,000	10,115,000
A01203	Conveyance allowance				4,535,000	3,777,000	3,600,000
A0120D	Integrated Allowance				270,000	303,000	300,000
A0120K	Special Judicial Allowance				65,012,000	97,658,000	84,250,000
A01211	Hill allowance				121,000	114,000	115,000
A01216	Qualification allowance				60,000	10,000	142,000
A01217	Medical allowance				6,815,000	7,946,000	7,000,000
A0121N	Personal Allowance				60,000	80,000	70,000
A0121P	Superior Judicial Allowance				12,500,000	4,110,000	18,600,000
A01224	Entertainment allowance				44,000	87,000	80,000
A01226	Computer allowance				126,000	36,000	40,000
A01228	Orderly allowance				420,000	560,000	900,000
A0122M	Ad-hoc Relief Allowance-2016				200,000	236,000	
A0122R	Administrative Allowance				336,000	336,000	336,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

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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**					
A0122Y	Ad-hoc Relief Allowance 2017			300,000	346,000	
A01236	Deputation allowance			920,000		120,000
A01238	Charge allowance			72,000		240,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			300,000	346,000	
A0123P	Ad-hoc Relief Allowance 2019			200,000	262,000	
A0123X	Ad-hoc Relief Allowance 2020			5,215,000	7,717,000	6,000,000
A01241	Utility allowance for electricity			17,000,000	16,883,000	16,000,000
A01248	Judicial Allowance			21,314,000	37,972,000	19,000,000
A0124F	Adhoc Relief Allowance -2021			300,000	332,000	
A0124R	Adhoc Relief Allowance 2022				6,331,000	5,120,000
A01270	Other			1,000	40,000	240,000
001	Others			1,000	40,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,697,000**	**21,988,000**	**23,935,000**
A01271	Overtime allowance			250,000	250,000	300,000
A01273	Honoraria			3,256,000	5,992,000	5,500,000
001	HONORARIA				5,992,000	
A01274	Medical charges			4,047,000	2,215,000	3,000,000
A01275	Rest and Recreation Allowance			1,000		134,000
A01277	Contingent paid staff			13,642,000	12,996,000	14,000,000
001	Contingent Paid Staff			13,642,000	12,996,000	14,000,000
A01278	Leave salary			1,000		1,000
A01279	Extra duty allowance			500,000	535,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**38,692,000**	**46,876,000**	**50,414,000**
A031	**TOTAL FEES**			**900,000**		**1,200,000**
A03102	Legal fees			900,000		1,200,000
A032	**TOTAL COMMUNICATIONS**			**1,200,000**	**1,966,000**	**1,900,000**
A03201	Postage and telegraph			200,000	500,000	400,000
A03202	Telephone and trunk call			1,000,000	1,466,000	1,500,000
001	Telephone and Trunk Calls			1,000,000	1,466,000	1,500,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

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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**					
A033	**TOTAL UTILITIES**			**4,450,000**	**6,873,000**	**6,600,000**
A03301	Gas			1,000,000	2,000,000	2,000,000
001	Gas			1,000,000	2,000,000	2,000,000
A03303	Electricity			1,100,000	2,100,000	1,800,000
001	Electricity			1,100,000	2,100,000	1,800,000
A03304	Hot and cold weather charges			2,350,000	2,773,000	2,800,000
001	Hot and Cold Weather Charges				2,773,000	
003	Gilgit-Baltistan Weather Charges			2,350,000		2,800,000
A034	**TOTAL OCCUPANCY COSTS**			**1,800,000**	**2,385,000**	**2,200,000**
A03402	Rent for office building			1,800,000	1,510,000	1,000,000
001	Rent for Office Building			1,800,000	1,510,000	1,000,000
A03403	Rent for residential building				875,000	1,200,000
A036	**TOTAL MOTOR VEHICLES**			**400,000**	**1,497,000**	**800,000**
A03603	Registration			400,000	1,497,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,621,000**	**24,179,000**	**27,204,000**
A03805	Travelling allowance			6,500,000	3,810,000	6,600,000
001	Travelling Allowance			6,500,000	3,810,000	6,600,000
A03806	Transportation of Goods (Govt.)			58,000	10,000	59,000
001	Transportation of Goods			58,000	10,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			12,063,000	20,359,000	20,545,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			12,063,000	20,359,000	20,545,000
A039	**TOTAL GENERAL**			**11,321,000**	**9,976,000**	**10,510,000**
A03901	Stationery			700,000	729,000	1,000,000
001	Stationery			700,000	729,000	1,000,000
A03902	Printing and publication			700,000	800,000	700,000
A03905	Newspapers periodicals and books			1,000,000	999,000	1,200,000
001	Newspapers, Periodicals and Books			1,000,000	999,000	1,200,000
A03906	Uniforms and protective clothing			490,000	490,000	400,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
001	Uniforms and Protective Clothing			490,000	490,000	400,000
A03907	Advertising & Publicity			300,000	210,000	200,000
001	ADVERTISING & PUBLICITY			300,000	210,000	200,000
A03914	Secret service expenditure			600,000	600,000	800,000
A03917	Law charges			200,000		300,000
A03918	Exhibitions fairs and other national celebrations			40,000		10,000
001	Exhibitions, Fairs and other National Celebrations			40,000		10,000
A03936	Foreign/Inland Training Course Fee			3,291,000	3,288,000	2,800,000
001	Foreign/Inland Training Course Fee				3,288,000	2,800,000
A03940	Unforeseen expenditure			1,000,000		100,000
A03970	Others			3,000,000	2,860,000	3,000,000
001	Others			3,000,000	2,860,000	3,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**522,000**	**30,000**	**522,000**
A041	**TOTAL PENSION**			**522,000**	**30,000**	**522,000**
A04106	Reimbursement of medical charges to pensioners			521,000	30,000	521,000
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**			**8,000**		**8,000**
A052	**TOTAL GRANTS DOMESTIC**			**8,000**		**8,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000		8,000
A06	**TOTAL TRANSFERS**			**1,500,000**	**1,500,000**	**2,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,500,000**	**1,500,000**	**2,500,000**
A06301	Entertainments & Gifts			1,500,000	1,500,000	2,500,000
001	Entertainments & Gifts			1,500,000	1,500,000	2,500,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**24,960,000**	**70,594,000**	**15,260,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**9,760,000**	**9,758,000**	**9,759,000**
A09201	Hardware			2,860,000	2,860,000	2,859,000
A09202	Software			2,900,000	2,900,000	2,900,000
001	Software				2,900,000	2,900,000
A09203	I.T. Equipment			4,000,000	3,998,000	4,000,000
001	I.T. Equipment				3,998,000	4,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**9,700,000**	**50,046,000**	**1,000**
A09501	Purchase of Transport			9,700,000	50,046,000	1,000
001	Purchase of Transport				50,046,000	1,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**2,700,000**	**5,200,000**	**2,700,000**
A09601	Purchase of Plant and Machinery			2,700,000	5,200,000	2,700,000
001	Purchase of Plant & Machinery			2,700,000	5,200,000	2,700,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**2,800,000**	**5,590,000**	**2,800,000**
A09701	Purchase of Furniture and Fixture			2,800,000	5,590,000	2,800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,673,000**	**12,722,000**	**12,298,000**
A130	**TOTAL TRANSPORT**			**7,300,000**	**12,351,000**	**11,598,000**
A13001	Transport			7,300,000	12,351,000	11,598,000
001	Transport			7,300,000	12,351,000	11,598,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**253,000**	**252,000**	**400,000**
A13101	Machinery and Equipment			253,000	252,000	400,000
001	Machinery and Equipment			253,000	252,000	400,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1528	**Chief Court Gilgit-Baltistan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**119,000**	**300,000**
A13201	Furniture and Fixtures			120,000	119,000	300,000
001	Furniture and Fixture			120,000	119,000	300,000
Chief Court Gilgit-Baltistan				**347,813,000**	**490,942,000**	**411,504,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1529	**District and Session Judge Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,966,000**	**32,043,000**	**28,024,000**
A011	**TOTAL PAY**		**20**	**20**	**9,462,000**	**9,916,000**	**9,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,885,000**	**4,049,000**	**3,930,000**
A01101	Total Basic Pay		3	3	3,650,000	3,791,000	3,680,000
D132	District & Session Judge	(BPS-21)	1	1	2,380,000		2,400,000
S147	Superintendent	(BPS-17)	1	1	640,000		650,000
S116	Stenographer	(BPS-16)	1	1	630,000		630,000
A01103	Special pay				235,000	258,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,577,000**	**5,867,000**	**5,700,000**
A01151	Total Pay of Other Staff		17	17	5,146,000	5,461,000	5,300,000
R011	Reader	(BPS-15)	1	1	550,000		560,000
A052	Ahlmad	(BPS-14)	1	1	400,000		420,000
E019	English Clerk	(BPS-14)	1	1	336,000		336,000
R017	Record Keeper	(BPS-14)	1	1	500,000		510,000
C120	Copyist	(BPS-07)	2	2	580,000		600,000
N034	Nazir	(BPS-07)	1	1	290,000		290,000
T079	Typist	(BPS-07)	1	1	290,000		290,000
D159	Driver	(BPS-05)	1	1	310,000		310,000
D003	Daftari	(BPS-03)	1	1	340,000		340,000
C053	Chowkidar	(BPS-02)	1	1	180,000		200,000
M011	Mali	(BPS-02)	1	1	220,000		220,000
N006	Naib Qasid	(BPS-02)	2	2	540,000		544,000
P056	Process Server	(BPS-02)	2	2	440,000		480,000
S167	Sweeper	(BPS-02)	1	1	170,000		200,000
A01153	Special pay				431,000	406,000	400,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1529	**District and Session Judge Gilgit**					
A012	**TOTAL ALLOWANCES**			**15,504,000**	**22,127,000**	**18,394,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,782,000**	**21,256,000**	**17,372,000**
A01201	Senior post Allowance			21,000	18,000	21,000
A01202	House rent Allowance			893,000	746,000	750,000
A01203	Conveyance allowance			768,000	622,000	620,000
A0120D	Integrated Allowance			30,000	29,000	30,000
A0120K	Special Judicial Allowance			7,126,000	11,713,000	9,500,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,048,000	
A01211	Hill allowance			19,000	18,000	18,000
A01216	Qualification allowance			60,000		1,000
A01217	Medical allowance			689,000	433,000	450,000
A01224	Entertainment allowance			12,000	10,000	10,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			40,000	37,000	
A0122Y	Ad-hoc Relief Allowance 2017			70,000	55,000	
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			240,000	240,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			70,000	55,000	
A0123P	Ad-hoc Relief Allowance 2019			60,000	42,000	
A0123X	Ad-hoc Relief Allowance 2020			802,000	1,254,000	1,050,000
A01241	Utility allowance for electricity			2,200,000	2,320,000	2,280,000
A01248	Judicial Allowance			1,400,000	1,416,000	1,400,000
A0124F	Adhoc Relief Allowance -2021			70,000	55,000	
A0124R	Adhoc Relief Allowance 2022				935,000	750,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**722,000**	**871,000**	**1,022,000**
A01273	Honoraria			120,000	120,000	120,000
001	HONORARIA				120,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			600,000	750,000	900,000
001	Contingent Paid Staff			600,000	750,000	900,000
A01278	Leave salary			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1529	**District and Session Judge Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**1,489,000**	**2,083,000**	**1,679,000**
A031	**TOTAL FEES**			**1,000**	**56,000**	**1,000**
A03102	Legal fees			1,000	56,000	1,000
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	**83,000**
A03201	Postage and telegraph			6,000	6,000	8,000
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**			**345,000**	**383,000**	**382,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			315,000	353,000	352,000
001	Hot and Cold Weather Charges				353,000	
003	Gilgit-Baltistan Weather Charges			315,000		352,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**1,103,000**	**760,000**
A03805	Travelling allowance			1,000	506,000	1,000
001	Travelling Allowance			1,000	506,000	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.)			597,000	597,000	758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	758,000
A039	**TOTAL GENERAL**			**462,000**	**460,000**	**452,000**
A03901	Stationery			100,000	100,000	90,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

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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**					
001	Stationery			100,000	100,000	90,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**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**			**140,000**	**140,000**	**140,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**70,000**	**70,000**	**70,000**
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1529	**District and Session Judge Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**273,000**	**273,000**	**403,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**380,000**
A13001	Transport			250,000	250,000	380,000
001	Transport			250,000	250,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Gilgit				**26,870,000**	**34,539,000**	**30,248,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1530	**Additional District and Session Judge Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,715,000**	**21,663,000**	**20,409,000**
A011	**TOTAL PAY**		**11**	**11**	**6,144,000**	**7,076,000**	**6,829,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,167,000**	**3,616,000**	**3,500,000**
A01101	Total Basic Pay		3	3	2,960,000	3,390,000	3,280,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,380,000		1,550,000
S147	Superintendent	(BPS-17)	1	1	1,000,000		1,100,000
S116	Stenographer	(BPS-16)	1	1	580,000		630,000
A01103	Special pay				207,000	226,000	220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,977,000**	**3,460,000**	**3,329,000**
A01151	Total Pay of Other Staff		8	8	2,748,000	3,238,000	3,100,000
R011	Reader	(BPS-15)	1	1	590,000		750,000
N034	Nazir	(BPS-14)	1	1	580,000		670,000
L038	LDC/RK	(BPS-11)	1	1	240,000		260,000
D159	Driver	(BPS-05)	1	1	222,000		244,000
C053	Chowkidar	(BPS-02)	1	1	260,000		270,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		270,000
P056	Process Server	(BPS-02)	1	1	356,000		376,000
S167	Sweeper	(BPS-02)	1	1	240,000		260,000
A01153	Special pay				229,000	222,000	229,000
A012	**TOTAL ALLOWANCES**				**10,571,000**	**14,587,000**	**13,580,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,897,000**	**13,914,000**	**12,906,000**
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				590,000	654,000	620,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

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				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			317,000	399,000	360,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A0120K	Special Judicial Allowance			5,219,000	8,121,000	7,500,000
A01211	Hill allowance			9,000	8,000	9,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			260,000	265,000	260,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			50,000	25,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					30,000
A0122Y	Ad-hoc Relief Allowance 2017			60,000	36,000	
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			60,000	36,000	
A0123P	Ad-hoc Relief Allowance 2019			50,000	30,000	
A0123X	Ad-hoc Relief Allowance 2020			535,000	847,000	750,000
A01241	Utility allowance for electricity			1,500,000	1,626,000	1,560,000
A01248	Judicial Allowance			940,000	918,000	920,000
A0124F	Adhoc Relief Allowance -2021			60,000	36,000	
A0124R	Adhoc Relief Allowance 2022				669,000	610,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**674,000**	**673,000**	**674,000**
A01273	Honoraria			72,000	72,000	72,000
001	HONORARIA				72,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			600,000	600,000	600,000
001	Contingent Paid Staff			600,000	600,000	600,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,094,000**	**1,254,000**	**1,249,000**
A031	**TOTAL FEES**			**1,000**	**101,000**	**1,000**
A03102	Legal fees			1,000	101,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1530	**Additional District and Session Judge Gilgit**					
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**78,000**
A03201	Postage and telegraph			5,000	5,000	8,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**205,000**	**251,000**	**250,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			180,000	226,000	225,000
001	Hot and Cold Weather Charges				226,000	
003	Gilgit-Baltistan Weather Charges			180,000		225,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**414,000**	**507,000**
A03805	Travelling allowance			1,000	25,000	1,000
001	Travelling Allowance			1,000	25,000	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.)			398,000	388,000	505,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			398,000	388,000	505,000
A039	**TOTAL GENERAL**			**412,000**	**412,000**	**412,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1530	**Additional District and Session Judge Gilgit**					
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**140,000**	**140,000**	**140,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**70,000**	**70,000**	**70,000**
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**198,000**	**198,000**	**368,000**
A130	**TOTAL TRANSPORT**			**180,000**	**180,000**	**350,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1530	**Additional District and Session Judge Gilgit**					
A13001	Transport			180,000	180,000	350,000
001	Transport			180,000	180,000	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**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Gilgit				**18,149,000**	**23,257,000**	**22,168,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1531	**Civil Judge N0 1 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,622,000**	**12,023,000**	**10,985,000**
A011	**TOTAL PAY**		**8**	**8**	**3,561,000**	**3,778,000**	**3,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,460,000**	**1,562,000**	**1,490,000**
A01101	Total Basic Pay		2	2	1,370,000	1,472,000	1,400,000
C064	Civil Judge	(BPS-18)	1	1	920,000		950,000
S116	Stenographer	(BPS-16)	1	1	450,000		450,000
A01103	Special pay				90,000	90,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,101,000**	**2,216,000**	**2,173,000**
A01151	Total Pay of Other Staff		6	6	1,950,000	2,072,000	2,030,000
J011	Judicial Clerk	(BPS-14)	1	1	650,000		670,000
A052	Ahlmad	(BPS-07)	1	1	280,000		290,000
C053	Chowkidar	(BPS-02)	1	1	260,000		270,000
N006	Naib Qasid	(BPS-02)	1	1	240,000		250,000
P056	Process Server	(BPS-02)	1	1	280,000		300,000
S167	Sweeper	(BPS-02)	1	1	240,000		250,000
A01153	Special pay				151,000	144,000	143,000
A012	**TOTAL ALLOWANCES**				**6,061,000**	**8,245,000**	**7,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,411,000**	**7,597,000**	**6,672,000**
A01202	House rent Allowance				300,000	332,000	310,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120K	Special Judicial Allowance				2,700,000	4,373,000	3,800,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				155,000	156,000	155,000
A0121C	Additional Pay Allowance					72,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1531	**Civil Judge N0 1 Gilgit**					
A01224	Entertainment allowance			40,000		
A0122M	Ad-hoc Relief Allowance-2016			30,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			40,000	21,000	
A01238	Charge allowance			72,000	24,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	21,000	
A0123P	Ad-hoc Relief Allowance 2019			30,000	21,000	
A0123X	Ad-hoc Relief Allowance 2020			318,000	494,000	400,000
A01241	Utility allowance for electricity			900,000	904,000	900,000
A01248	Judicial Allowance			552,000	552,000	552,000
A0124F	Adhoc Relief Allowance -2021				21,000	
A0124R	Adhoc Relief Allowance 2022				358,000	320,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**650,000**	**648,000**	**650,000**
A01273	Honoraria			48,000	48,000	48,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			600,000	600,000	600,000
001	Contingent Paid Staff			600,000	600,000	600,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**760,000**	**767,000**	**837,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**147,000**	**160,000**	**159,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1531	**Civil Judge N0 1 Gilgit**					
A03304	Hot and cold weather charges			132,000	145,000	144,000
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			132,000		144,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**223,000**	**221,000**	**283,000**
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.)			221,000	221,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	281,000
A039	**TOTAL GENERAL**			**340,000**	**338,000**	**340,000**
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1531	**Civil Judge N0 1 Gilgit**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1531 Civil Judge N0 1 Gilgit					
001 Furniture and Fixture			8,000	8,000	8,000
Civil Judge N0 1 Gilgit			**10,690,000**	**13,096,000**	**12,280,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1532	**Civil Judge No 2 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,522,000**	**7,689,000**	**8,173,000**
A011	**TOTAL PAY**		**8**	**8**	**2,912,000**	**2,369,000**	**2,794,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,337,000**	**732,000**	**1,190,000**
A01101	Total Basic Pay		2	2	1,247,000	687,000	1,100,000
C064	Civil Judge	(BPS-18)	1	1	667,000		520,000
S116	Stenographer	(BPS-16)	1	1	580,000		580,000
A01103	Special pay				90,000	45,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,575,000**	**1,637,000**	**1,604,000**
A01151	Total Pay of Other Staff		6	6	1,471,000	1,523,000	1,500,000
J011	Judicial Clerk	(BPS-14)	1	1	480,000		500,000
A052	Ahlmad	(BPS-07)	1	1	280,000		290,000
C053	Chowkidar	(BPS-02)	1	1	178,000		178,000
N006	Naib Qasid	(BPS-02)	1	1	171,000		170,000
P056	Process Server	(BPS-02)	1	1	184,000		184,000
S167	Sweeper	(BPS-02)	1	1	178,000		178,000
A01153	Special pay				104,000	114,000	104,000
A012	**TOTAL ALLOWANCES**				**5,610,000**	**5,320,000**	**5,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,260,000**	**4,972,000**	**5,029,000**
A01202	House rent Allowance				327,000	228,000	228,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,581,000	2,671,000	2,600,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				155,000	131,000	134,000
A01224	Entertainment allowance				40,000		

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1532	**Civil Judge No 2 Gilgit**					
A0122M	Ad-hoc Relief Allowance-2016			30,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017			40,000	13,000	
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			35,000	15,000	
A0123X	Ad-hoc Relief Allowance 2020			326,000	341,000	330,000
A01241	Utility allowance for electricity			900,000	672,000	800,000
A01248	Judicial Allowance			552,000	408,000	480,000
A0124F	Adhoc Relief Allowance -2021				13,000	
A0124R	Adhoc Relief Allowance 2022				224,000	223,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**350,000**	**348,000**	**350,000**
A01273	Honoraria			48,000	48,000	48,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**587,000**	**462,000**	**672,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	**TOTAL UTILITIES**			**145,000**	**126,000**	**145,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			130,000	111,000	130,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1532	**Civil Judge No 2 Gilgit**					
001	Hot and Cold Weather Charges				111,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**102,000**		**182,000**
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.)			100,000		180,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		180,000
A039	**TOTAL GENERAL**			**300,000**	**298,000**	**300,000**
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			66,000	16,000	216,000
A130	**TOTAL TRANSPORT**			50,000		200,000
A13001	Transport			50,000		200,000
001	Transport			50,000		200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1532 Civil Judge No 2 Gilgit					
Civil Judge No 2 Gilgit			**9,317,000**	**8,307,000**	**9,203,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1538	**Civil Judge No 3 Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,439,000**	**10,485,000**	**10,454,000**
A011	**TOTAL PAY**		**8**	**8**	**2,987,000**	**3,134,000**	**3,093,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,440,000**	**1,492,000**	**1,490,000**
A01101	Total Basic Pay		2	2	1,350,000	1,402,000	1,400,000
C064	Civil Judge	(BPS-18)	1	1	900,000		950,000
S116	Stenographer	(BPS-16)	1	1	450,000		450,000
A01103	Special pay				90,000	90,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,547,000**	**1,642,000**	**1,603,000**
A01151	Total Pay of Other Staff		6	6	1,445,000	1,537,000	1,500,000
R012	Reader/UDC	(BPS-14)	1	1	390,000		400,000
A053	Ahlmed/LDC	(BPS-07)	1	1	290,000		300,000
C053	Chowkidar	(BPS-01)	1	1	175,000		200,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		200,000
P056	Process Server	(BPS-01)	1	1	200,000		200,000
S167	Sweeper	(BPS-01)	1	1	190,000		200,000
A01153	Special pay				102,000	105,000	103,000
A012	**TOTAL ALLOWANCES**				**5,452,000**	**7,351,000**	**7,361,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,102,000**	**7,003,000**	**6,711,000**
A01202	House rent Allowance				323,000	330,000	323,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,500,000	4,034,000	3,800,000
A01211	Hill allowance				7,000	8,000	7,000
A01216	Qualification allowance				1,000	20,000	60,000
A01217	Medical allowance				155,000	156,000	155,000
A01224	Entertainment allowance				40,000		

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1538	**Civil Judge No 3 Gilgit**					
A0122M	Ad-hoc Relief Allowance-2016			35,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017			40,000	17,000	
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019			35,000	17,000	
A0123X	Ad-hoc Relief Allowance 2020			260,000	409,000	400,000
A01241	Utility allowance for electricity			888,000	888,000	888,000
A01248	Judicial Allowance			552,000	552,000	552,000
A0124F	Adhoc Relief Allowance -2021				17,000	
A0124R	Adhoc Relief Allowance 2022				301,000	300,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**350,000**	**348,000**	**650,000**
A01273	Honoraria			48,000	48,000	48,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	600,000
001	Contingent Paid Staff			300,000	300,000	600,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**764,000**	**873,000**	**825,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**151,000**	**148,000**	**147,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			136,000	133,000	132,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1538	**Civil Judge No 3 Gilgit**					
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			136,000		132,000
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			223,000	339,000	283,000
A03805	Travelling allowance			1,000	118,000	1,000
001	Travelling Allowance			1,000	118,000	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.)			221,000	221,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	281,000
A039	**TOTAL GENERAL**			340,000	338,000	340,000
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1538 Civil Judge No 3 Gilgit					
Civil Judge No 3 Gilgit			**9,511,000**	**11,664,000**	**11,737,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1541	**Senior Civil Judge Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,595,000**	**11,284,000**	**10,718,000**
A011	**TOTAL PAY**		**8**	**8**	**3,496,000**	**3,544,000**	**3,535,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,723,000**	**1,733,000**	**1,730,000**
A01101	Total Basic Pay		2	2	1,578,000	1,604,000	1,600,000
S037	Senior Civil Judge	(BPS-19)	1	1	998,000		1,010,000
S116	Stenographer	(BPS-16)	1	1	580,000		590,000
A01103	Special pay				145,000	129,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,773,000**	**1,811,000**	**1,805,000**
A01151	Total Pay of Other Staff		6	6	1,639,000	1,690,000	1,680,000
R012	Reader/UDC	(BPS-14)	1	1	615,000		610,000
A053	Ahlmed/LDC	(BPS-07)	1	1	220,000		230,000
C053	Chowkidar	(BPS-01)	1	1	202,000		215,000
N006	Naib Qasid	(BPS-01)	1	1	202,000		215,000
P056	Process Server	(BPS-01)	1	1	200,000		205,000
S167	Sweeper	(BPS-01)	1	1	200,000		205,000
A01153	Special pay				134,000	121,000	125,000
A012	**TOTAL ALLOWANCES**				**6,099,000**	**7,740,000**	**7,183,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,749,000**	**7,392,000**	**6,833,000**
A01202	House rent Allowance				300,000	345,000	320,000
A01203	Conveyance allowance				214,000	203,000	204,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,000,000	4,297,000	3,900,000
A01211	Hill allowance				8,000	7,000	8,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				176,000	166,000	168,000
A01224	Entertainment allowance				6,000	6,000	6,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1541	**Senior Civil Judge Gilgit**					
A0122M	Ad-hoc Relief Allowance-2016			30,000	13,000	
A0122Y	Ad-hoc Relief Allowance 2017			40,000	19,000	
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			35,000	16,000	
A0123X	Ad-hoc Relief Allowance 2020			323,000	439,000	400,000
A01241	Utility allowance for electricity			948,000	936,000	936,000
A01248	Judicial Allowance			576,000	568,000	568,000
A0124F	Adhoc Relief Allowance -2021			40,000	17,000	
A0124R	Adhoc Relief Allowance 2022				330,000	310,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**350,000**	**348,000**	**350,000**
A01273	Honoraria			48,000	48,000	48,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**899,000**	**1,100,000**	**1,007,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**63,000**	**63,000**	**68,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**145,000**	**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			125,000	139,000	138,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1541	**Senior Civil Judge Gilgit**					
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			125,000		138,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**334,000**	**525,000**	**424,000**
A03805	Travelling allowance			1,000	193,000	1,000
001	Travelling Allowance			1,000	193,000	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.)			332,000	332,000	422,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			332,000	332,000	422,000
A039	**TOTAL GENERAL**			**355,000**	**353,000**	**355,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1541 Senior Civil Judge Gilgit					
Senior Civil Judge Gilgit			**10,802,000**	**12,690,000**	**12,183,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1550	**Civil Judge Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,895,000**	**10,684,000**	**9,599,000**
A011	**TOTAL PAY**		**6**	**6**	**2,448,000**	**2,919,000**	**2,810,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,200,000**	**1,007,000**	**1,506,000**
A01101	Total Basic Pay		2	2	1,110,000	947,000	1,416,000
C064	Civil Judge	(BPS-18)	1	1	860,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	250,000		416,000
A01103	Special pay				90,000	60,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,248,000**	**1,912,000**	**1,304,000**
A01151	Total Pay of Other Staff		4	4	1,168,000	1,775,000	1,184,000
J011	Judicial Clerk	(BPS-14)	1	1	350,000		450,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	302,000		330,000
C053	Chowkidar	(BPS-01)	1	1	192,000		185,000
N006	Naib Qasid	(BPS-01)	1	1	324,000		219,000
A01153	Special pay				80,000	137,000	120,000
A012	**TOTAL ALLOWANCES**				**5,447,000**	**7,765,000**	**6,789,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,509,000**	**6,210,000**	**5,851,000**
A01202	House rent Allowance				295,000	160,000	180,000
A01203	Conveyance allowance				190,000	183,000	185,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A0120K	Special Judicial Allowance				2,050,000	3,643,000	3,300,000
A01211	Hill allowance				6,000	5,000	6,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				130,000	129,000	130,000
A01224	Entertainment allowance				50,000		
A0122M	Ad-hoc Relief Allowance-2016				50,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				60,000	20,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1550	**Civil Judge Danyore**					
A01238	Charge allowance			72,000	72,000	180,000
A0123G	Ad-hoc Relief Allowance-2018			60,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019			40,000	20,000	
A0123X	Ad-hoc Relief Allowance 2020			216,000	370,000	300,000
A01241	Utility allowance for electricity			800,000	788,000	800,000
A01248	Judicial Allowance			470,000	480,000	480,000
A0124F	Adhoc Relief Allowance -2021				20,000	
A0124R	Adhoc Relief Allowance 2022				268,000	270,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**938,000**	**1,555,000**	**938,000**
A01273	Honoraria			36,000	36,000	36,000
001	HONORARIA				36,000	
A01274	Medical charges			1,000	619,000	1,000
A01277	Contingent paid staff			900,000	900,000	900,000
001	Contingent Paid Staff			900,000	900,000	900,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**728,000**	**784,000**	**823,000**
A031	**TOTAL FEES**			**1,000**	**30,000**	**1,000**
A03102	Legal fees			1,000	30,000	1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**115,000**	**146,000**	**145,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			95,000	126,000	125,000
001	Hot and Cold Weather Charges				126,000	
003	Gilgit-Baltistan Weather Charges			95,000		125,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1550	**Civil Judge Danyore**					
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			223,000	221,000	283,000
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.)			221,000	221,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	281,000
A039	**TOTAL GENERAL**			340,000	338,000	340,000
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1550	**Civil Judge Danyore**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1550 Civil Judge Danyore					
Civil Judge Danyore			**8,931,000**	**11,774,000**	**10,880,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GL1554	**Civil Judge Juglote**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,218,000**	**9,109,000**	**8,572,000**
A011	**TOTAL PAY**		**6**	**6**	**2,361,000**	**2,735,000**	**2,695,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,120,000**	**1,215,000**	**1,435,000**
A01101	Total Basic Pay		2	2	1,030,000	1,135,000	1,350,000
C064	Civil Judge	(BPS-18)	1	1	700,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	330,000		350,000
A01103	Special pay				90,000	80,000	85,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,241,000**	**1,520,000**	**1,260,000**
A01151	Total Pay of Other Staff		4	4	1,160,000	1,421,000	1,170,000
J011	Judicial Clerk	(BPS-14)	1	1	520,000		520,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	290,000		290,000
C053	Chowkidar	(BPS-01)	1	1	170,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		180,000
A01153	Special pay				81,000	99,000	90,000
A012	**TOTAL ALLOWANCES**				**4,857,000**	**6,374,000**	**5,877,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,513,000**	**6,032,000**	**5,533,000**
A01202	House rent Allowance				275,000	279,000	275,000
A01203	Conveyance allowance				171,000	173,000	171,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,200,000	3,426,000	3,000,000
A01211	Hill allowance				5,000	6,000	5,000
A01216	Qualification allowance				1,000	40,000	1,000
A01217	Medical allowance				130,000	132,000	130,000
A01224	Entertainment allowance				40,000		
A0122M	Ad-hoc Relief Allowance-2016				35,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				40,000	13,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1554	**Civil Judge Juglote**					
A01238	Charge allowance			1,000	36,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			30,000	13,000	
A0123X	Ad-hoc Relief Allowance 2020			244,000	349,000	300,000
A01241	Utility allowance for electricity			800,000	784,000	800,000
A01248	Judicial Allowance			490,000	480,000	490,000
A0124F	Adhoc Relief Allowance -2021				13,000	
A0124R	Adhoc Relief Allowance 2022				255,000	250,000
A01270	Other			1,000		1,000
001	Others			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**344,000**	**342,000**	**344,000**
A01273	Honoraria			42,000	42,000	42,000
001	HONORARIA				42,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**758,000**	**825,000**	**823,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**145,000**	**146,000**	**145,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			125,000	126,000	125,000
001	Hot and Cold Weather Charges				126,000	
003	Gilgit-Baltistan Weather Charges			125,000		125,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1554	**Civil Judge Juglote**					
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			223,000	293,000	283,000
A03805	Travelling allowance			1,000	59,000	1,000
001	Travelling Allowance			1,000	59,000	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.)			221,000	234,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	234,000	281,000
A039	**TOTAL GENERAL**			340,000	338,000	340,000
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GL1554	**Civil Judge Juglote**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	216,000	316,000
A130	**TOTAL TRANSPORT**			150,000	200,000	300,000
A13001	Transport			150,000	200,000	300,000
001	Transport			150,000	200,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GL1554 Civil Judge Juglote					
Civil Judge Juglote			**8,284,000**	**10,290,000**	**9,853,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GN1054	**Civil Judge Daghoni**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,553,000**	**5,977,000**	**6,576,000**
A011	**TOTAL PAY**		**6**	**6**	**2,401,000**	**1,895,000**	**2,161,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,170,000**	**542,000**	**880,000**
A01101	Total Basic Pay		2	2	1,080,000	512,000	800,000
C064	Civil Judge	(BPS-18)	1	1	600,000		400,000
S116	Stenographer	(BPS-16)	1	1	480,000		400,000
A01103	Special pay				90,000	30,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,231,000**	**1,353,000**	**1,281,000**
A01151	Total Pay of Other Staff		4	4	1,150,000	1,271,000	1,200,000
J011	Judicial Clerk	(BPS-14)	1	1	490,000		500,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	300,000		300,000
C053	Chowkidar	(BPS-01)	1	1	180,000		200,000
N006	Naib Qasid	(BPS-01)	1	1	180,000		200,000
A01153	Special pay				81,000	82,000	81,000
A012	**TOTAL ALLOWANCES**				**4,152,000**	**4,082,000**	**4,415,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,814,000**	**3,746,000**	**4,077,000**
A01202	House rent Allowance				183,000	103,000	105,000
A01203	Conveyance allowance				231,000	172,000	172,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				1,850,000	2,075,000	2,200,000
A01211	Hill allowance				6,000	5,000	6,000
A01217	Medical allowance				125,000	95,000	103,000
A01224	Entertainment allowance				35,000		
A0122M	Ad-hoc Relief Allowance-2016				30,000		
A0122Y	Ad-hoc Relief Allowance 2017				35,000		
A01238	Charge allowance				1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1054	**Civil Judge Daghoni**					
A0123G	Ad-hoc Relief Allowance-2018			35,000		
A0123P	Ad-hoc Relief Allowance 2019			30,000		
A0123X	Ad-hoc Relief Allowance 2020			213,000	268,000	250,000
A01241	Utility allowance for electricity			600,000	528,000	600,000
A01248	Judicial Allowance			430,000	312,000	430,000
A0124R	Adhoc Relief Allowance 2022				177,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**338,000**	**336,000**	**338,000**
A01273	Honoraria			36,000	36,000	36,000
001	HONORARIA				36,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**517,000**	**397,000**	**602,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**33,000**	**3,000**	**38,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			30,000		30,000
001	Telephone and Trunk Calls			30,000		30,000
A033	**TOTAL UTILITIES**			**90,000**	**86,000**	**95,000**
A03303	Electricity			10,000		10,000
001	Electricity			10,000		10,000
A03304	Hot and cold weather charges			80,000	86,000	85,000
001	Hot and Cold Weather Charges				86,000	
003	Gilgit-Baltistan Weather Charges			80,000		85,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1054	**Civil Judge Daghoni**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			102,000	20,000	182,000
A03805	Travelling allowance			1,000	20,000	1,000
001	Travelling Allowance			1,000	20,000	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.)			100,000		180,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		180,000
A039	**TOTAL GENERAL**			290,000	288,000	285,000
A03901	Stationery			65,000	65,000	60,000
001	Stationery			65,000	65,000	60,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1054	**Civil Judge Daghoni**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**140,000**	**140,000**	**140,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**70,000**	**70,000**	**70,000**
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**66,000**	**16,000**	**216,000**
A130	**TOTAL TRANSPORT**			**50,000**		**200,000**
A13001	Transport			50,000		200,000
001	Transport			50,000		200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**8,000**
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge Daghoni				**7,278,000**	**6,530,000**	**7,536,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GN1058	**Additional District and Session Judge**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,192,000**	**28,274,000**	**26,303,000**
A011	**TOTAL PAY**		**15**	**15**	**9,276,000**	**9,893,000**	**9,640,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,250,000**	**5,039,000**	**4,788,000**
A01101	Total Basic Pay		3	3	3,900,000	4,750,000	4,500,000
D133	District & Sessions Judge	(BPS-21)	1	1	1,900,000		2,200,000
S147	Superintendent	(BPS-17)	1	1	1,200,000		1,300,000
S116	Stenographer	(BPS-16)	1	1	800,000		1,000,000
A01103	Special pay				350,000	289,000	288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**5,026,000**	**4,854,000**	**4,852,000**
A01151	Total Pay of Other Staff		12	12	4,648,000	4,557,000	4,556,000
A009	Accountant	(BPS-16)	1	1	600,000		590,000
R011	Reader	(BPS-15)	1	1	700,000		700,000
A052	Ahlmad	(BPS-14)	1	1	500,000		500,000
R017	Record Keeper	(BPS-14)	1	1	580,000		580,000
N034	Nazir	(BPS-07)	1	1	200,000		200,000
T079	Typist	(BPS-07)	1	1	200,000		200,000
D159	Driver	(BPS-05)	1	1	400,000		400,000
C053	Chowkidar	(BPS-02)	1	1	200,000		200,000
N006	Naib Qasid	(BPS-02)	2	2	540,000		540,000
P056	Process Server	(BPS-02)	1	1	478,000		396,000
S167	Sweeper	(BPS-02)	1	1	250,000		250,000
A01153	Special pay				378,000	297,000	296,000
A012	**TOTAL ALLOWANCES**				**12,916,000**	**18,381,000**	**16,663,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,518,000**	**17,193,000**	**15,665,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1058	**Additional District and Session Judge**					
A01201	Senior post Allowance			16,000	17,000	16,000
A01202	House rent Allowance			421,000	337,000	336,000
A01203	Conveyance allowance			477,000	492,000	491,000
A0120D	Integrated Allowance			20,000	22,000	20,000
A0120K	Special Judicial Allowance			6,800,000	10,458,000	9,300,000
A01211	Hill allowance			15,000	12,000	15,000
A01217	Medical allowance			360,000	334,000	332,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			60,000		
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123P	Ad-hoc Relief Allowance 2019			35,000		
A0123X	Ad-hoc Relief Allowance 2020			750,000	1,175,000	950,000
A01241	Utility allowance for electricity			1,900,000	1,951,000	1,900,000
A01248	Judicial Allowance			1,150,000	1,137,000	1,135,000
A0124F	Adhoc Relief Allowance -2021			50,000		
A0124R	Adhoc Relief Allowance 2022				895,000	750,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**398,000**	**1,188,000**	**998,000**
A01273	Honoraria			96,000	96,000	96,000
001	HONORARIA				96,000	
A01274	Medical charges			1,000	792,000	1,000
A01277	Contingent paid staff			300,000	300,000	900,000
001	Contingent Paid Staff			300,000	300,000	900,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,429,000**	**1,775,000**	**1,606,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1058	**Additional District and Session Judge**					
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	**83,000**
A03201	Postage and telegraph			6,000	6,000	8,000
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**			**285,000**	**310,000**	**309,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			255,000	280,000	279,000
001	Hot and Cold Weather Charges				280,000	
003	Gilgit-Baltistan Weather Charges			255,000		279,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**924,000**	**760,000**
A03805	Travelling allowance			1,000	326,000	1,000
001	Travelling Allowance			1,000	326,000	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.)			597,000	597,000	758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	758,000
A039	**TOTAL GENERAL**			**462,000**	**460,000**	**452,000**
A03901	Stationery			100,000	100,000	90,000
001	Stationery			100,000	100,000	90,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

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				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	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**	**525,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**525,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	525,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				525,000	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**			**140,000**	**140,000**	**140,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**70,000**	**70,000**	**70,000**
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**273,000**	**273,000**	**403,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**380,000**
A13001	Transport			250,000	250,000	380,000
001	Transport			250,000	250,000	380,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1058	**Additional District and Session Judge**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge				**24,036,000**	**30,987,000**	**28,454,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GN1059	**Civil Judge, Khaplu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,306,000**	**13,247,000**	**12,434,000**
A011	**TOTAL PAY**		**9**	**9**	**4,416,000**	**4,605,000**	**4,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,917,000**	**2,130,000**	**2,048,000**
A01101	Total Basic Pay		2	2	1,770,000	1,979,000	1,900,000
C064	Civil Judge	(BPS-18)	1	1	990,000		1,100,000
S116	Stenographer	(BPS-16)	1	1	780,000		800,000
A01103	Special pay				147,000	151,000	148,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,499,000**	**2,475,000**	**2,486,000**
A01151	Total Pay of Other Staff		7	7	2,322,000	2,311,000	2,322,000
J011	Judicial Clerk	(BPS-14)	1	1	402,000		402,000
A052	Ahlmad	(BPS-07)	1	1	300,000		300,000
C053	Chowkidar	(BPS-02)	1	1	320,000		320,000
N006	Naib Qasid	(BPS-02)	2	2	680,000		680,000
P056	Process Server	(BPS-02)	1	1	360,000		360,000
S167	Sweeper	(BPS-02)	1	1	260,000		260,000
A01152	Personal pay					6,000	6,000
A01153	Special pay				177,000	158,000	158,000
A012	**TOTAL ALLOWANCES**				**6,890,000**	**8,642,000**	**7,900,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,534,000**	**8,288,000**	**7,544,000**
A01202	House rent Allowance				272,000	117,000	118,000
A01203	Conveyance allowance				236,000	220,000	220,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,341,000	4,992,000	4,300,000
A01211	Hill allowance				9,000	8,000	9,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				194,000	181,000	181,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1059	**Civil Judge, Khaplu**					
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			40,000		
A0122Y	Ad-hoc Relief Allowance 2017			50,000		
A01238	Charge allowance			144,000	108,000	180,000
A0123G	Ad-hoc Relief Allowance-2018			40,000		
A0123P	Ad-hoc Relief Allowance 2019			30,000		
A0123X	Ad-hoc Relief Allowance 2020			418,000	546,000	450,000
A01241	Utility allowance for electricity			1,020,000	978,000	990,000
A01248	Judicial Allowance			624,000	636,000	620,000
A0124F	Adhoc Relief Allowance -2021			40,000		
A0124R	Adhoc Relief Allowance 2022				425,000	400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**356,000**	**354,000**	**356,000**
A01273	Honoraria			54,000	54,000	54,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**929,000**	**847,000**	**1,017,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**63,000**	**3,000**	**68,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			60,000		60,000
001	Telephone and Trunk Calls			60,000		60,000
A033	**TOTAL UTILITIES**			**175,000**	**149,000**	**168,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			155,000	149,000	148,000
001	Hot and Cold Weather Charges				149,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1059	**Civil Judge, Khaplu**					
003	Gilgit-Baltistan Weather Charges			155,000		148,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**334,000**	**342,000**	**424,000**
A03805	Travelling allowance			1,000	10,000	1,000
001	Travelling Allowance			1,000	10,000	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.)			332,000	332,000	422,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			332,000	332,000	422,000
A039	**TOTAL GENERAL**			**355,000**	**353,000**	**355,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**	**372,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**372,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	372,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				372,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1059	**Civil Judge, Khaplu**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GN1059 Civil Judge, Khaplu					
Civil Judge, Khaplu			**12,543,000**	**14,772,000**	**13,909,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GN1060	**Civil Judge, Mashabrum**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,516,000**	**8,467,000**	**8,969,000**
A011	**TOTAL PAY**		**8**	**8**	**3,122,000**	**2,792,000**	**3,132,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**980,000**	**390,000**	**880,000**
A01101	Total Basic Pay		2	2	890,000	360,000	800,000
C064	Civil Judge	(BPS-18)	1	1	500,000		450,000
S116	Stenographer	(BPS-16)	1	1	390,000		350,000
A01103	Special pay				90,000	30,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,142,000**	**2,402,000**	**2,252,000**
A01151	Total Pay of Other Staff		6	6	1,990,000	2,249,000	2,100,000
J011	Judicial Clerk	(BPS-14)	1	1	600,000		630,000
R017	Record Keeper	(BPS-14)	1	1	300,000		340,000
C053	Chowkidar	(BPS-02)	1	1	260,000		270,000
N006	Naib Qasid	(BPS-02)	1	1	260,000		270,000
P056	Process Server	(BPS-02)	1	1	310,000		320,000
S167	Sweeper	(BPS-02)	1	1	260,000		270,000
A01153	Special pay				152,000	153,000	152,000
A012	**TOTAL ALLOWANCES**				**5,394,000**	**5,675,000**	**5,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,744,000**	**5,027,000**	**5,187,000**
A01202	House rent Allowance				223,000	109,000	110,000
A01203	Conveyance allowance				215,000	213,000	215,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,350,000	2,851,000	2,900,000
A01211	Hill allowance				6,000	8,000	6,000
A01217	Medical allowance				155,000	125,000	125,000
A01224	Entertainment allowance				40,000		
A0122M	Ad-hoc Relief Allowance-2016				30,000		

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1060	**Civil Judge, Mashabrum**					
A0122Y	Ad-hoc Relief Allowance 2017			40,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			40,000		
A0123P	Ad-hoc Relief Allowance 2019			30,000		
A0123X	Ad-hoc Relief Allowance 2020			304,000	389,000	320,000
A01241	Utility allowance for electricity			800,000	658,000	750,000
A01248	Judicial Allowance			500,000	404,000	450,000
A0124R	Adhoc Relief Allowance 2022				259,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**650,000**	**648,000**	**650,000**
A01273	Honoraria			48,000	48,000	48,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			600,000	600,000	600,000
001	Contingent Paid Staff			600,000	600,000	600,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**543,000**	**637,000**	**634,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**33,000**	**17,000**	**38,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			30,000	14,000	30,000
001	Telephone and Trunk Calls			30,000	14,000	30,000
A033	**TOTAL UTILITIES**			**116,000**	**117,000**	**127,000**
A03303	Electricity			10,000		10,000
001	Electricity			10,000		10,000
A03304	Hot and cold weather charges			106,000	117,000	117,000
001	Hot and Cold Weather Charges				117,000	
003	Gilgit-Baltistan Weather Charges			106,000		117,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1060	**Civil Judge, Mashabrum**					
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			102,000	215,000	182,000
A03805	Travelling allowance			1,000	215,000	1,000
001	Travelling Allowance			1,000	215,000	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.)			100,000		180,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		180,000
A039	**TOTAL GENERAL**			290,000	288,000	285,000
A03901	Stationery			65,000	65,000	60,000
001	Stationery			65,000	65,000	60,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GN1060	**Civil Judge, Mashabrum**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			66,000	16,000	216,000
A130	**TOTAL TRANSPORT**			50,000		200,000
A13001	Transport			50,000		200,000
001	Transport			50,000		200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GN1060 Civil Judge, Mashabrum					
Civil Judge, Mashabrum			**9,267,000**	**9,260,000**	**9,961,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GZ1066	**Additional District and Session Judge G**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,965,000**	**27,453,000**	**25,083,000**
A011	**TOTAL PAY**		**15**	**15**	**8,701,000**	**9,398,000**	**9,028,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,665,000**	**4,779,000**	**4,375,000**
A01101	Total Basic Pay		3	3	3,420,000	4,492,000	4,100,000
D133	District & Sessions Judge	(BPS-21)	1	1	1,700,000		1,800,000
S147	Superintendent	(BPS-17)	1	1	1,020,000		1,200,000
S116	Stenographer	(BPS-16)	1	1	700,000		1,100,000
A01103	Special pay				245,000	287,000	275,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**5,036,000**	**4,619,000**	**4,653,000**
A01151	Total Pay of Other Staff		12	12	4,686,000	4,325,000	4,360,000
A009	Accountant	(BPS-16)	1	1	550,000		550,000
R011	Reader	(BPS-15)	1	1	580,000		488,000
A052	Ahlmad	(BPS-14)	1	1	430,000		430,000
R017	Record Keeper	(BPS-14)	1	1	500,000		500,000
N034	Nazir	(BPS-07)	1	1	305,000		305,000
T079	Typist	(BPS-07)	1	1	222,000		222,000
D159	Driver	(BPS-05)	1	1	299,000		299,000
D003	Daftari	(BPS-03)	1	1	350,000		350,000
C053	Chowkidar	(BPS-02)	1	1	320,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	320,000		320,000
P056	Process Server	(BPS-02)	1	1	560,000		326,000
S167	Sweeper	(BPS-02)	1	1	250,000		250,000
A01153	Special pay				350,000	294,000	293,000
A012	**TOTAL ALLOWANCES**				**13,264,000**	**18,055,000**	**16,055,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1066	**Additional District and Session Judge G**					
A012-1	**TOTAL REGULAR ALLOWANCES**			12,266,000	16,959,000	15,057,000
A01201	Senior post Allowance			16,000	17,000	16,000
A01202	House rent Allowance			226,000	265,000	260,000
A01203	Conveyance allowance			503,000	516,000	510,000
A0120D	Integrated Allowance			20,000	18,000	18,000
A0120K	Special Judicial Allowance			6,600,000	10,275,000	8,700,000
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			334,000	332,000	332,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A0122Y	Ad-hoc Relief Allowance 2017			60,000		
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			60,000		
A0123P	Ad-hoc Relief Allowance 2019			50,000		
A0123X	Ad-hoc Relief Allowance 2020			778,000	1,144,000	950,000
A01241	Utility allowance for electricity			1,956,000	1,990,000	1,956,000
A01248	Judicial Allowance			1,200,000	1,172,000	1,172,000
A0124F	Adhoc Relief Allowance -2021			60,000		
A0124R	Adhoc Relief Allowance 2022				878,000	750,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			998,000	1,096,000	998,000
A01273	Honoraria			96,000	96,000	96,000
001	HONORARIA				96,000	
A01274	Medical charges			1,000	100,000	1,000
A01277	Contingent paid staff			900,000	900,000	900,000
001	Contingent Paid Staff			900,000	900,000	900,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			1,458,000	1,758,000	1,618,000
A031	**TOTAL FEES**			1,000		1,000
A03102	Legal fees			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1066	**Additional District and Session Judge G**					
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	**83,000**
A03201	Postage and telegraph			6,000	6,000	8,000
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**			**314,000**	**322,000**	**321,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			284,000	292,000	291,000
001	Hot and Cold Weather Charges				292,000	
003	Gilgit-Baltistan Weather Charges			284,000		291,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**894,000**	**760,000**
A03805	Travelling allowance			1,000	297,000	1,000
001	Travelling Allowance			1,000	297,000	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.)			597,000	597,000	758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	758,000
A039	**TOTAL GENERAL**			**462,000**	**460,000**	**452,000**
A03901	Stationery			100,000	100,000	90,000
001	Stationery			100,000	100,000	90,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1066	**Additional District and Session Judge G**					
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**	**379,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**379,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	379,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				379,000	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**			**140,000**	**140,000**	**140,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**70,000**	**70,000**	**70,000**
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**273,000**	**273,000**	**403,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**380,000**
A13001	Transport			250,000	250,000	380,000
001	Transport			250,000	250,000	380,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1066	**Additional District and Session Judge G**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge G				**23,838,000**	**30,003,000**	**27,246,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GZ1067	**Civil Judge, Punial /Ishkoman**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,596,000**	**13,509,000**	**12,434,000**
A011	**TOTAL PAY**		**8**	**8**	**3,971,000**	**4,691,000**	**4,405,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,817,000**	**2,033,000**	**1,928,000**
A01101	Total Basic Pay		2	2	1,682,000	1,904,000	1,800,000
C064	Civil Judge	(BPS-18)	1	1	1,102,000		1,200,000
S116	Stenographer	(BPS-16)	1	1	580,000		600,000
A01103	Special pay				135,000	129,000	128,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,154,000**	**2,658,000**	**2,477,000**
A01151	Total Pay of Other Staff		6	6	1,983,000	2,480,000	2,300,000
J011	Judicial Clerk	(BPS-14)	1	1	580,000		650,000
R017	Record Keeper	(BPS-14)	1	1	203,000		450,000
C053	Chowkidar	(BPS-02)	1	1	260,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	350,000		350,000
P056	Process Server	(BPS-02)	1	1	340,000		340,000
S167	Sweeper	(BPS-02)	1	1	250,000		250,000
A01153	Special pay				171,000	178,000	177,000
A012	**TOTAL ALLOWANCES**				**6,625,000**	**8,818,000**	**8,029,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,975,000**	**8,442,000**	**7,679,000**
A01202	House rent Allowance				66,000	98,000	90,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,300,000	5,333,000	4,800,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				176,000	174,000	176,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				60,000		

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1067	**Civil Judge, Punial /Ishkoman**					
A0122Y	Ad-hoc Relief Allowance 2017			60,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			60,000		
A0123P	Ad-hoc Relief Allowance 2019			50,000		
A0123X	Ad-hoc Relief Allowance 2020			390,000	575,000	450,000
A01241	Utility allowance for electricity			948,000	994,000	948,000
A01248	Judicial Allowance			576,000	594,000	576,000
A0124F	Adhoc Relief Allowance -2021			50,000		
A0124R	Adhoc Relief Allowance 2022				434,000	400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**650,000**	**376,000**	**350,000**
A01273	Honoraria			48,000	48,000	48,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000	28,000	1,000
A01277	Contingent paid staff			600,000	300,000	300,000
001	Contingent Paid Staff			600,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**916,000**	**815,000**	**1,007,000**
A031	**TOTAL FEES**			**1,000**	**1,000**	**1,000**
A03102	Legal fees			1,000	1,000	1,000
A032	**TOTAL COMMUNICATIONS**			**63,000**	**43,000**	**68,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			60,000	40,000	60,000
001	Telephone and Trunk Calls			60,000	40,000	60,000
A033	**TOTAL UTILITIES**			**162,000**	**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			142,000	139,000	138,000
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			142,000		138,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1067	**Civil Judge, Punial /Ishkoman**					
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			334,000	404,000	424,000
A03805	Travelling allowance			1,000	71,000	1,000
001	Travelling Allowance			1,000	71,000	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.)			332,000	332,000	422,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			332,000	332,000	422,000
A039	**TOTAL GENERAL**			355,000	207,000	355,000
A03901	Stationery			70,000	32,000	70,000
001	Stationery			70,000	32,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03970	Others			200,000	90,000	200,000
001	Others			200,000	90,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000	1,000	1,000
A041	**TOTAL PENSION**			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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1067	**Civil Judge, Punial /Ishkoman**					
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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	106,000	316,000
A130	**TOTAL TRANSPORT**			150,000	90,000	300,000
A13001	Transport			150,000	90,000	300,000
001	Transport			150,000	90,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GZ1067 Civil Judge, Punial /Ishkoman					
Civil Judge, Punial /Ishkoman			**11,820,000**	**14,572,000**	**13,899,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
GZ1068	**Civil Judge, Gupis/Yasin**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,022,000**	**12,406,000**	**11,506,000**
A011	**TOTAL PAY**		**8**	**8**	**3,618,000**	**3,872,000**	**3,746,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,490,000**	**1,667,000**	**1,590,000**
A01101	Total Basic Pay		2	2	1,380,000	1,559,000	1,480,000
C064	Civil Judge	(BPS-18)	1	1	800,000		900,000
S116	Stenographer	(BPS-16)	1	1	580,000		580,000
A01103	Special pay				110,000	108,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,128,000**	**2,205,000**	**2,156,000**
A01151	Total Pay of Other Staff		6	6	1,950,000	2,048,000	2,000,000
J011	Judicial Clerk	(BPS-14)	1	1	480,000		500,000
A052	Ahlmad	(BPS-07)	1	1	210,000		230,000
C053	Chowkidar	(BPS-02)	1	1	350,000		360,000
N006	Naib Qasid	(BPS-02)	1	1	320,000		320,000
P056	Process Server	(BPS-02)	1	1	250,000		250,000
S167	Sweeper	(BPS-02)	1	1	340,000		340,000
A01153	Special pay				178,000	157,000	156,000
A012	**TOTAL ALLOWANCES**				**6,404,000**	**8,534,000**	**7,760,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,448,000**	**7,580,000**	**6,804,000**
A01202	House rent Allowance				180,000	204,000	200,000
A01203	Conveyance allowance				248,000	219,000	218,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,800,000	4,509,000	4,000,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				178,000	168,000	167,000
A0122M	Ad-hoc Relief Allowance-2016				30,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				40,000	20,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1068	**Civil Judge, Gupis/Yasin**					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019			35,000	18,000	
A0123X	Ad-hoc Relief Allowance 2020			328,000	475,000	400,000
A01241	Utility allowance for electricity			900,000	922,000	900,000
A01248	Judicial Allowance			600,000	608,000	600,000
A0124F	Adhoc Relief Allowance -2021			50,000	20,000	
A0124R	Adhoc Relief Allowance 2022				364,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**956,000**	**954,000**	**956,000**
A01273	Honoraria			54,000	54,000	54,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			900,000	900,000	900,000
001	Contingent Paid Staff			900,000	900,000	900,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**775,000**	**975,000**	**871,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**162,000**	**194,000**	**193,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			142,000	174,000	173,000
001	Hot and Cold Weather Charges				174,000	
003	Gilgit-Baltistan Weather Charges			142,000		173,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1068	**Civil Judge, Gupis/Yasin**					
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			223,000	395,000	283,000
A03805	Travelling allowance			1,000	174,000	1,000
001	Travelling Allowance			1,000	174,000	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.)			221,000	221,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	281,000
A039	**TOTAL GENERAL**			340,000	338,000	340,000
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
GZ1068	**Civil Judge, Gupis/Yasin**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
GZ1068 Civil Judge, Gupis/Yasin					
Civil Judge, Gupis/Yasin			**11,105,000**	**13,687,000**	**12,835,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
HN1032	**Civil Judge Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,560,000**	**10,692,000**	**10,297,000**
A011	**TOTAL PAY**		**10**	**11**	**3,294,000**	**3,457,000**	**3,440,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**970,000**	**502,000**	**870,000**
A01101	Total Basic Pay		2	2	880,000	472,000	800,000
C064	Civil Judge	(BPS-18)	1	1	450,000		400,000
S116	Stenographer	(BPS-16)	1	1	430,000		400,000
A01103	Special pay				90,000	30,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**9**	**2,324,000**	**2,955,000**	**2,570,000**
A01151	Total Pay of Other Staff		8	9	2,154,000	2,754,000	2,400,000
J011	Judicial Clerk	(BPS-14)	1	1	400,000		420,000
L096	Lower Division Clerk/Copyst	(BPS-07)	1	1	222,000		230,000
N035	Nazir/Accountant	(BPS-07)	1	1	340,000		350,000
C053	Chowkidar	(BPS-02)	1	1	212,000		180,000
M011	Mali	(BPS-02)	1	1	240,000		241,000
N006	Naib Qasid	(BPS-02)	1	1	170,000		196,000
P056	Process Server	(BPS-02)	1	1	310,000		300,000
S167	Sweeper	(BPS-02)	1	1	260,000		270,000
N061	Naib Qasid (Supernumerary)	(BPS-01)		1			213,000
A01153	Special pay				170,000	201,000	170,000
A012	**TOTAL ALLOWANCES**				**6,266,000**	**7,235,000**	**6,857,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,604,000**	**6,801,000**	**6,195,000**
A01202	House rent Allowance				260,000	219,000	219,000
A01203	Conveyance allowance				269,000	305,000	290,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1032	**Civil Judge Hunza**					
A0120D	Integrated Allowance			10,000	28,000	15,000
A0120K	Special Judicial Allowance			2,700,000	3,738,000	3,219,000
A01211	Hill allowance			9,000	12,000	9,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			191,000	190,000	191,000
A01224	Entertainment allowance			50,000		
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A0122Y	Ad-hoc Relief Allowance 2017			50,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123P	Ad-hoc Relief Allowance 2019			40,000		
A0123X	Ad-hoc Relief Allowance 2020			323,000	471,000	400,000
A01241	Utility allowance for electricity			1,000,000	933,000	950,000
A01248	Judicial Allowance			600,000	601,000	600,000
A0124R	Adhoc Relief Allowance 2022				304,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**662,000**	**434,000**	**662,000**
A01273	Honoraria			60,000	60,000	60,000
001	HONORARIA				60,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			600,000	373,000	600,000
001	Contingent Paid Staff			600,000	373,000	600,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**787,000**	**952,000**	**852,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**174,000**	**174,000**	**174,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1032	**Civil Judge Hunza**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			154,000	154,000	154,000
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			154,000		154,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**223,000**	**392,000**	**283,000**
A03805	Travelling allowance			1,000	170,000	1,000
001	Travelling Allowance			1,000	170,000	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.)			221,000	221,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	281,000
A039	**TOTAL GENERAL**			**340,000**	**338,000**	**340,000**
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**	**377,000**	**1,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1032	**Civil Judge Hunza**					
A041	**TOTAL PENSION**			1,000	377,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	377,000	1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				377,000	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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	293,000	316,000
A130	**TOTAL TRANSPORT**			150,000	277,000	300,000
A13001	Transport			150,000	277,000	300,000
001	Transport			150,000	277,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1032	**Civil Judge Hunza**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge Hunza				**10,655,000**	**12,455,000**	**11,607,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,791,000**	**20,505,000**	**19,111,000**
A011	**TOTAL PAY**		**12**	**12**	**6,248,000**	**6,736,000**	**6,362,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,300,000**	**4,338,000**	**3,722,000**
A01101	Total Basic Pay		3	3	3,020,000	4,075,000	3,460,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,500,000		1,720,000
S147	Superintendent	(BPS-17)	1	1	900,000		1,040,000
S116	Stenographer	(BPS-16)	1	1	620,000		700,000
A01103	Special pay				280,000	263,000	262,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,948,000**	**2,398,000**	**2,640,000**
A01151	Total Pay of Other Staff		9	9	2,735,000	2,240,000	2,440,000
R011	Reader	(BPS-15)	1	1	750,000		600,000
U005	UDC/Accounts Clerk	(BPS-14)	1	1	580,000		535,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	210,000		210,000
D159	Driver	(BPS-04)	1	1	215,000		215,000
C053	Chowkidar	(BPS-01)	1	1	250,000		220,000
N006	Naib Qasid	(BPS-01)	2	2	350,000		300,000
P056	Process Server	(BPS-01)	1	1	180,000		180,000
S167	Sweeper	(BPS-01)	1	1	200,000		180,000
A01153	Special pay				213,000	158,000	200,000
A012	**TOTAL ALLOWANCES**				**10,543,000**	**13,769,000**	**12,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,865,000**	**13,092,000**	**11,771,000**
A01201	Senior post Allowance				16,000	17,000	16,000
A01202	House rent Allowance				371,000	377,000	371,000
A01203	Conveyance allowance				378,000	365,000	364,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A0120D	Integrated Allowance			20,000	22,000	20,000
A0120K	Special Judicial Allowance			5,200,000	7,803,000	6,800,000
A01211	Hill allowance			8,000	10,000	8,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			282,000	259,000	282,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A0122Y	Ad-hoc Relief Allowance 2017			60,000	2,000	
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	158,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			60,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			50,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			530,000	777,000	600,000
A01241	Utility allowance for electricity			1,520,000	1,554,000	1,530,000
A01248	Judicial Allowance			920,000	834,000	840,000
A0124F	Adhoc Relief Allowance -2021			60,000	1,000	
A0124R	Adhoc Relief Allowance 2022				630,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**678,000**	**677,000**	**978,000**
A01273	Honoraria			72,000	72,000	72,000
001	HONORARIA				72,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			600,000	600,000	900,000
001	Contingent Paid Staff			600,000	600,000	900,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,368,000**	**1,579,000**	**1,553,000**
A031	**TOTAL FEES**			**1,000**	**41,000**	**1,000**
A03102	Legal fees			1,000	41,000	1,000
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	**83,000**
A03201	Postage and telegraph			6,000	6,000	8,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A033	**TOTAL UTILITIES**			**224,000**	**257,000**	**256,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			194,000	227,000	226,000
001	Hot and Cold Weather Charges				227,000	
003	Gilgit-Baltistan Weather Charges			194,000		226,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**740,000**	**760,000**
A03805	Travelling allowance			1,000	142,000	1,000
001	Travelling Allowance			1,000	142,000	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.)			597,000	597,000	758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	758,000
A039	**TOTAL GENERAL**			**462,000**	**460,000**	**452,000**
A03901	Stationery			100,000	100,000	90,000
001	Stationery			100,000	100,000	90,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			273,000	273,000	403,000
A130	**TOTAL TRANSPORT**			250,000	250,000	380,000
A13001	Transport			250,000	250,000	380,000
001	Transport			250,000	250,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	15,000
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
HN1038	**ADDITIONAL SESSION JUDGE HUNZA NAGAR**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
ADDITIONAL SESSION JUDGE HUNZA NAGAR				**18,574,000**	**22,497,000**	**21,209,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
NG1901	**Civil Judge Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,917,000**	**9,199,000**	**9,207,000**
A011	**TOTAL PAY**		**9**	**9**	**3,403,000**	**3,130,000**	**3,141,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,384,000**	**736,000**	**1,090,000**
A01101	Total Basic Pay		2	2	1,282,000	688,000	1,000,000
C064	Civil Judge	(BPS-18)	1	1	682,000		500,000
S116	Stenographer	(BPS-16)	1	1	600,000		500,000
A01103	Special pay				102,000	48,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,019,000**	**2,394,000**	**2,051,000**
A01151	Total Pay of Other Staff		7	7	1,868,000	2,242,000	1,900,000
A052	Ahlmad	(BPS-14)	1	1	480,000		500,000
J011	Judicial Clerk	(BPS-14)	1	1	470,000		490,000
C053	Chowkidar	(BPS-02)	1	1	190,000		190,000
N006	Naib Qasid	(BPS-02)	2	2	320,000		320,000
P056	Process Server	(BPS-02)	1	1	230,000		230,000
S167	Sweeper	(BPS-02)	1	1	178,000		170,000
A01153	Special pay				151,000	152,000	151,000
A012	**TOTAL ALLOWANCES**				**5,514,000**	**6,069,000**	**6,066,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,457,000**	**6,015,000**	**6,009,000**
A01202	House rent Allowance				180,000	195,000	190,000
A01203	Conveyance allowance				213,000	236,000	230,000
A0120D	Integrated Allowance				20,000	22,000	20,000
A0120K	Special Judicial Allowance				2,800,000	3,426,000	3,350,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				173,000	149,000	160,000
A01224	Entertainment allowance				40,000		
A0122M	Ad-hoc Relief Allowance-2016				30,000		

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1901	**Civil Judge Nagar**					
A0122Y	Ad-hoc Relief Allowance 2017			40,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			40,000		
A0123P	Ad-hoc Relief Allowance 2019			30,000		
A0123X	Ad-hoc Relief Allowance 2020			322,000	405,000	300,000
A01241	Utility allowance for electricity			960,000	780,000	900,000
A01248	Judicial Allowance			600,000	504,000	550,000
A0124R	Adhoc Relief Allowance 2022				289,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**57,000**	**54,000**	**57,000**
A01273	Honoraria			54,000	54,000	54,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			1,000		1,000
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**617,000**	**924,000**	**770,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**43,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	35,000
001	Telephone and Trunk Calls			45,000	45,000	35,000
A033	**TOTAL UTILITIES**			**165,000**	**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			145,000	127,000	127,000
001	Hot and Cold Weather Charges				127,000	
003	Gilgit-Baltistan Weather Charges			145,000		127,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1901	**Civil Judge Nagar**					
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			102,000	181,000	283,000
A03805	Travelling allowance			1,000	81,000	1,000
001	Travelling Allowance			1,000	81,000	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.)			100,000	100,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	100,000	281,000
A039	**TOTAL GENERAL**			300,000	548,000	295,000
A03901	Stationery			65,000	65,000	60,000
001	Stationery			65,000	65,000	60,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			150,000	400,000	150,000
001	Others			150,000	400,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1901	**Civil Judge Nagar**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			66,000	66,000	316,000
A130	**TOTAL TRANSPORT**			50,000	50,000	300,000
A13001	Transport			50,000	50,000	300,000
001	Transport			50,000	50,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
NG1901 Civil Judge Nagar					
Civil Judge Nagar			**9,742,000**	**10,329,000**	**10,435,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
NG1902	**Additional District & Session Judge Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,533,000**	**14,695,000**	**13,548,000**
A011	**TOTAL PAY**		**9**	**9**	**3,743,000**	**4,357,000**	**4,192,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,663,000**	**2,041,000**	**1,960,000**
A01101	Total Basic Pay		1	1	1,555,000	1,921,000	1,850,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,555,000		1,850,000
A01103	Special pay				108,000	120,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,080,000**	**2,316,000**	**2,232,000**
A01151	Total Pay of Other Staff		8	8	1,926,000	2,164,000	2,080,000
A014	Accounts Clerk	(BPS-14)	1	1	450,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	180,000		200,000
A052	Ahlmad	(BPS-07)	1	1	280,000		290,000
R017	Record Keeper	(BPS-07)	1	1	280,000		290,000
D159	Driver	(BPS-04)	1	1	160,000		180,000
C053	Chowkidar	(BPS-01)	1	1	180,000		200,000
N006	Naib Qasid	(BPS-01)	1	1	220,000		240,000
P056	Process Server	(BPS-01)	1	1	176,000		180,000
A01153	Special pay				154,000	152,000	152,000
A012	**TOTAL ALLOWANCES**				**7,790,000**	**10,338,000**	**9,356,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,534,000**	**9,273,000**	**8,400,000**
A01201	Senior post Allowance				15,000	17,000	17,000
A01202	House rent Allowance				304,000	299,000	290,000
A01203	Conveyance allowance				248,000	237,000	237,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				3,180,000	5,518,000	4,800,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
A01211	Hill allowance			10,000	8,000	8,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			197,000	198,000	197,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			30,000		
A0122Y	Ad-hoc Relief Allowance 2017			40,000		
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123P	Ad-hoc Relief Allowance 2019			40,000		
A0123X	Ad-hoc Relief Allowance 2020			311,000	517,000	450,000
A01241	Utility allowance for electricity			1,060,000	1,065,000	1,060,000
A01248	Judicial Allowance			648,000	663,000	600,000
A0124F	Adhoc Relief Allowance -2021			50,000		
A0124R	Adhoc Relief Allowance 2022				401,000	350,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,256,000**	**1,065,000**	**956,000**
A01273	Honoraria			54,000	54,000	54,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000	77,000	1,000
A01277	Contingent paid staff			1,200,000	934,000	900,000
001	Contingent Paid Staff			1,200,000	934,000	900,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,266,000**	**1,354,000**	**1,468,000**
A031	**TOTAL FEES**			**1,000**	**50,000**	**1,000**
A03102	Legal fees			1,000	50,000	1,000
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**83,000**
A03201	Postage and telegraph			5,000	5,000	8,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
A033	**TOTAL UTILITIES**			**133,000**	**177,000**	**181,000**
A03303	Electricity			25,000	25,000	30,000
001	Electricity			25,000	25,000	30,000
A03304	Hot and cold weather charges			108,000	152,000	151,000
001	Hot and Cold Weather Charges				152,000	
003	Gilgit-Baltistan Weather Charges			108,000		151,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**597,000**	**760,000**
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.)			597,000	597,000	758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	758,000
A039	**TOTAL GENERAL**			**452,000**	**450,000**	**442,000**
A03901	Stationery			100,000	100,000	90,000
001	Stationery			100,000	100,000	90,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			268,000	268,000	403,000
A130	**TOTAL TRANSPORT**			250,000	250,000	380,000
A13001	Transport			250,000	250,000	380,000
001	Transport			250,000	250,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	15,000
A13101	Machinery and Equipment			10,000	10,000	15,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
NG1902	**Additional District & Session Judge Nagar**					
001	Machinery and Equipment			10,000	10,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District & Session Judge Nagar				**13,209,000**	**16,457,000**	**15,561,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
RG1901	**Civil Judge Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,888,000**	**8,313,000**	**8,305,000**
A011	**TOTAL PAY**		**7**	**7**	**2,937,000**	**2,726,000**	**2,627,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,497,000**	**1,592,000**	**1,477,000**
A01101	Total Basic Pay		2	2	1,400,000	1,494,000	1,380,000
C064	Civil Judge	(BPS-18)	1	1	800,000		800,000
S116	Stenographer	(BPS-16)	1	1	600,000		580,000
A01103	Special pay				97,000	98,000	97,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,440,000**	**1,134,000**	**1,150,000**
A01151	Total Pay of Other Staff		5	5	1,339,000	1,060,000	1,060,000
J011	Judicial Clerk	(BPS-14)	1	1	430,000		345,000
C053	Chowkidar	(BPS-02)	1	1	270,000		200,000
N006	Naib Qasid	(BPS-02)	1	1	198,000		160,000
P056	Process Server	(BPS-02)	1	1	270,000		200,000
S167	Sweeper	(BPS-02)	1	1	171,000		155,000
A01153	Special pay				101,000	74,000	90,000
A012	**TOTAL ALLOWANCES**				**4,951,000**	**5,587,000**	**5,678,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,607,000**	**5,245,000**	**5,334,000**
A01202	House rent Allowance				126,000	97,000	110,000
A01203	Conveyance allowance				179,000	148,000	148,000
A0120D	Integrated Allowance				14,000	11,000	11,000
A0120K	Special Judicial Allowance				2,300,000	3,178,000	3,200,000
A01211	Hill allowance				10,000	5,000	5,000
A01216	Qualification allowance				60,000		1,000
A01217	Medical allowance				141,000	118,000	118,000
A01224	Entertainment allowance				50,000		
A0122M	Ad-hoc Relief Allowance-2016				40,000		

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1901	**Civil Judge Kharmang**					
A0122Y	Ad-hoc Relief Allowance 2017			50,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123P	Ad-hoc Relief Allowance 2019			50,000		
A0123X	Ad-hoc Relief Allowance 2020			264,000	340,000	300,000
A01241	Utility allowance for electricity			792,000	688,000	700,000
A01248	Judicial Allowance			480,000	408,000	450,000
A0124R	Adhoc Relief Allowance 2022				252,000	290,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**344,000**	**342,000**	**344,000**
A01273	Honoraria			42,000	42,000	42,000
001	HONORARIA				42,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**751,000**	**809,000**	**800,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**138,000**	**122,000**	**122,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			118,000	102,000	102,000
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			118,000		102,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1901	**Civil Judge Kharmang**					
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**223,000**	**301,000**	**283,000**
A03805	Travelling allowance			1,000	80,000	1,000
001	Travelling Allowance			1,000	80,000	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.)			221,000	221,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	281,000
A039	**TOTAL GENERAL**			**340,000**	**338,000**	**340,000**
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**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**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1901	**Civil Judge Kharmang**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
RG1901 Civil Judge Kharmang					
Civil Judge Kharmang			**8,947,000**	**9,428,000**	**9,563,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
RG1902	**Additional District and Session Judge Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,856,000**	**7,356,000**	**9,909,000**
A011	**TOTAL PAY**		**9**	**9**	**3,407,000**	**2,185,000**	**3,648,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,708,000**	**822,000**	**1,908,000**
A01101	Total Basic Pay		1	1	1,600,000	769,000	1,800,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,600,000		1,800,000
A01103	Special pay				108,000	53,000	108,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,699,000**	**1,363,000**	**1,740,000**
A01151	Total Pay of Other Staff		8	8	1,549,000	1,263,000	1,640,000
A014	Accounts Clerk	(BPS-14)	1	1	320,000		320,000
L093	Lower Division Clerk	(BPS-11)	1	1	180,000		200,000
A052	Ahlmad	(BPS-07)	1	1	180,000		200,000
R017	Record Keeper	(BPS-07)	1	1	180,000		200,000
D159	Driver	(BPS-04)	1	1	176,000		180,000
C053	Chowkidar	(BPS-01)	1	1	171,000		180,000
N006	Naib Qasid	(BPS-01)	1	1	171,000		180,000
P056	Process Server	(BPS-01)	1	1	171,000		180,000
A01153	Special pay				150,000	100,000	100,000
A012	**TOTAL ALLOWANCES**				**6,449,000**	**5,171,000**	**6,261,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,093,000**	**4,816,000**	**5,905,000**
A01201	Senior post Allowance				15,000	5,000	15,000
A01202	House rent Allowance				283,000	148,000	200,000
A01203	Conveyance allowance				197,000	146,000	160,000
A0120D	Integrated Allowance				10,000		10,000
A0120K	Special Judicial Allowance				2,800,000	2,828,000	3,000,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1902	**Additional District and Session Judge Kharmang**					
A01211	Hill allowance			9,000	6,000	9,000
A01216	Qualification allowance			60,000	20,000	1,000
A01217	Medical allowance			197,000	111,000	160,000
A01224	Entertainment allowance			9,000	3,000	9,000
A01228	Orderly allowance			210,000	70,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			40,000		
A0122Y	Ad-hoc Relief Allowance 2017			50,000		
A01238	Charge allowance			72,000	48,000	1,000
A01239	Special allowance			120,000	40,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123P	Ad-hoc Relief Allowance 2019			40,000		
A0123X	Ad-hoc Relief Allowance 2020			249,000	267,000	280,000
A01241	Utility allowance for electricity			1,032,000	552,000	900,000
A01248	Judicial Allowance			600,000	368,000	550,000
A0124F	Adhoc Relief Allowance -2021			50,000		
A0124R	Adhoc Relief Allowance 2022				204,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**356,000**	**355,000**	**356,000**
A01273	Honoraria			54,000	54,000	54,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000	1,000	1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,266,000**	**1,334,000**	**1,425,000**
A031	**TOTAL FEES**			**1,000**	**1,000**	**1,000**
A03102	Legal fees			1,000	1,000	1,000
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**83,000**
A03201	Postage and telegraph			5,000	5,000	8,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1902	**Additional District and Session Judge Kharmang**					
A033	**TOTAL UTILITIES**			**133,000**	**123,000**	**138,000**
A03303	Electricity			25,000	25,000	30,000
001	Electricity			25,000	25,000	30,000
A03304	Hot and cold weather charges			108,000	98,000	108,000
001	Hot and Cold Weather Charges				98,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**677,000**	**760,000**
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	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.)			597,000	597,000	758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	758,000
A039	**TOTAL GENERAL**			**452,000**	**452,000**	**442,000**
A03901	Stationery			100,000	100,000	90,000
001	Stationery			100,000	100,000	90,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1902	**Additional District and Session Judge Kharmang**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000	1,000	1,000
A041	**TOTAL PENSION**			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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			268,000	268,000	403,000
A130	**TOTAL TRANSPORT**			250,000	250,000	380,000
A13001	Transport			250,000	250,000	380,000
001	Transport			250,000	250,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	15,000
A13101	Machinery and Equipment			10,000	10,000	15,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
RG1902	**Additional District and Session Judge Kharmang**					
001	Machinery and Equipment			10,000	10,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Kharmang				**11,532,000**	**9,100,000**	**11,879,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1081	**Civil Judge Roundu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,072,000**	**8,996,000**	**8,384,000**
A011	**TOTAL PAY**		**6**	**6**	**2,689,000**	**2,744,000**	**2,664,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,524,000**	**1,320,000**	**1,494,000**
A01101	Total Basic Pay		2	2	1,430,000	1,245,000	1,400,000
C064	Civil Judge	(BPS-18)	1	1	950,000		950,000
S116	Stenographer	(BPS-16)	1	1	480,000		450,000
A01103	Special pay				94,000	75,000	94,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,165,000**	**1,424,000**	**1,170,000**
A01151	Total Pay of Other Staff		4	4	1,079,000	1,327,000	1,090,000
J011	Judicial Clerk	(BPS-14)	1	1	480,000		490,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	223,000		224,000
C053	Chowkidar	(BPS-01)	1	1	188,000		188,000
N006	Naib Qasid	(BPS-01)	1	1	188,000		188,000
A01153	Special pay				86,000	97,000	80,000
A012	**TOTAL ALLOWANCES**				**4,383,000**	**6,252,000**	**5,720,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,045,000**	**5,766,000**	**5,082,000**
A01202	House rent Allowance				78,000	108,000	107,000
A01203	Conveyance allowance				171,000	160,000	159,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,100,000	3,563,000	3,000,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				119,000	95,000	100,000
A01224	Entertainment allowance				50,000		
A0122M	Ad-hoc Relief Allowance-2016				40,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017				50,000	15,000	
A01238	Charge allowance				1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1081	**Civil Judge Roundu**					
A0123G	Ad-hoc Relief Allowance-2018			50,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019			40,000	13,000	
A0123X	Ad-hoc Relief Allowance 2020			231,000	348,000	300,000
A01241	Utility allowance for electricity			600,000	712,000	600,000
A01248	Judicial Allowance			500,000	432,000	500,000
A0124F	Adhoc Relief Allowance -2021				15,000	
A0124R	Adhoc Relief Allowance 2022				264,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**338,000**	**486,000**	**638,000**
A01273	Honoraria			36,000	36,000	36,000
001	HONORARIA				36,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	450,000	600,000
001	Contingent Paid Staff			300,000	450,000	600,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**727,000**	**736,000**	**805,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**114,000**	**128,000**	**127,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			94,000	108,000	107,000
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			94,000		107,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1081	**Civil Judge Roundu**					
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**223,000**	**222,000**	**283,000**
A03805	Travelling allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			221,000	221,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	281,000
A039	**TOTAL GENERAL**			**340,000**	**338,000**	**340,000**
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**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**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1081	**Civil Judge Roundu**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**140,000**	**140,000**	**140,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**70,000**	**70,000**	**70,000**
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**166,000**	**166,000**	**316,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**300,000**
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000**	**8,000**	**8,000**
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge Roundu				**8,107,000**	**10,038,000**	**9,647,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1082	**District and Session Judge Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,861,000**	**27,141,000**	**23,896,000**
A011	**TOTAL PAY**		**15**	**15**	**8,360,000**	**9,562,000**	**8,996,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,898,000**	**4,535,000**	**4,168,000**
A01101	Total Basic Pay		3	3	3,630,000	4,263,000	3,900,000
D132	District & Session Judge	(BPS-21)	1	1	1,750,000		2,000,000
S147	Superintendent	(BPS-17)	1	1	900,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	980,000		900,000
A01103	Special pay				268,000	272,000	268,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,462,000**	**5,027,000**	**4,828,000**
A01151	Total Pay of Other Staff		12	12	4,141,000	4,697,000	4,500,000
R011	Reader	(BPS-15)	1	1	550,000		600,000
A052	Ahlmad	(BPS-14)	1	1	530,000		570,000
R017	Record Keeper	(BPS-14)	1	1	480,000		500,000
N034	Nazir	(BPS-07)	1	1	520,000		540,000
T079	Typist	(BPS-07)	1	1	280,000		300,000
D159	Driver	(BPS-05)	1	1	180,000		200,000
D003	Daftari	(BPS-03)	1	1	360,000		370,000
C053	Chowkidar	(BPS-02)	1	1	320,000		340,000
N006	Naib Qasid	(BPS-02)	2	2	540,000		630,000
S167	Sweeper	(BPS-02)	1	1	171,000		200,000
M011	Mali	(BPS-01)	1	1	210,000		250,000
A01152	Personal pay					19,000	18,000
A01153	Special pay				321,000	311,000	310,000
A012	**TOTAL ALLOWANCES**				**12,501,000**	**17,579,000**	**14,900,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
A012-1	**TOTAL REGULAR ALLOWANCES**			12,109,000	17,189,000	14,508,000
A01201	Senior post Allowance			16,000	18,000	16,000
A01202	House rent Allowance			325,000	344,000	325,000
A01203	Conveyance allowance			468,000	485,000	468,000
A0120D	Integrated Allowance			30,000	27,000	26,000
A0120K	Special Judicial Allowance			6,500,000	10,553,000	8,400,000
A01211	Hill allowance			13,000	12,000	11,000
A01217	Medical allowance			339,000	331,000	330,000
A01224	Entertainment allowance			9,000	10,000	9,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			50,000		
A0122Y	Ad-hoc Relief Allowance 2017			60,000		
A01238	Charge allowance			1,000	12,000	1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			60,000		
A0123P	Ad-hoc Relief Allowance 2019			50,000		
A0123X	Ad-hoc Relief Allowance 2020			746,000	1,146,000	800,000
A01241	Utility allowance for electricity			1,900,000	1,912,000	1,900,000
A01248	Judicial Allowance			1,152,000	1,120,000	1,152,000
A0124F	Adhoc Relief Allowance -2021			60,000		
A0124R	Adhoc Relief Allowance 2022				889,000	700,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			392,000	390,000	392,000
A01273	Honoraria			90,000	90,000	90,000
001	HONORARIA				90,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			1,454,000	1,888,000	1,567,000
A031	**TOTAL FEES**			1,000	20,000	1,000
A03102	Legal fees			1,000	20,000	1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
A032	**TOTAL COMMUNICATIONS**			**81,000**	**81,000**	**83,000**
A03201	Postage and telegraph			6,000	6,000	8,000
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**			**310,000**	**270,000**	**270,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			280,000	240,000	240,000
001	Hot and Cold Weather Charges				240,000	
003	Gilgit-Baltistan Weather Charges			280,000		240,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**1,057,000**	**760,000**
A03805	Travelling allowance			1,000	459,000	1,000
001	Travelling Allowance			1,000	459,000	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.)			597,000	597,000	758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	758,000
A039	**TOTAL GENERAL**			**462,000**	**460,000**	**452,000**
A03901	Stationery			100,000	100,000	90,000
001	Stationery			100,000	100,000	90,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**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**			**140,000**	**140,000**	**140,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**70,000**	**70,000**	**70,000**
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**273,000**	**273,000**	**403,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**380,000**
A13001	Transport			250,000	250,000	380,000
001	Transport			250,000	250,000	380,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1082	**District and Session Judge Skardu**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Skardu				**22,730,000**	**29,442,000**	**26,008,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1083	**Civil Judge, Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,353,000**	**11,977,000**	**10,709,000**
A011	**TOTAL PAY**		**9**	**9**	**3,536,000**	**3,806,000**	**3,731,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,550,000**	**1,025,000**	**1,490,000**
A01101	Total Basic Pay		2	2	1,460,000	965,000	1,400,000
C064	Civil Judge	(BPS-18)	1	1	970,000		940,000
S116	Stenographer	(BPS-16)	1	1	490,000		460,000
A01103	Special pay				90,000	60,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,986,000**	**2,781,000**	**2,241,000**
A01151	Total Pay of Other Staff		7	7	1,841,000	2,609,000	2,100,000
J011	Judicial Clerk	(BPS-14)	1	1	500,000		560,000
A052	Ahlmad	(BPS-07)	1	1	400,000		450,000
C053	Chowkidar	(BPS-02)	1	1	171,000		200,000
N006	Naib Qasid	(BPS-02)	2	2	380,000		480,000
P056	Process Server	(BPS-02)	1	1	160,000		180,000
S167	Sweeper	(BPS-02)	1	1	230,000		230,000
A01153	Special pay				145,000	172,000	141,000
A012	**TOTAL ALLOWANCES**				**5,817,000**	**8,171,000**	**6,978,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,461,000**	**7,596,000**	**6,622,000**
A01202	House rent Allowance				184,000	195,000	184,000
A01203	Conveyance allowance				235,000	236,000	235,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,800,000	4,512,000	3,800,000
A01211	Hill allowance				9,000	9,000	9,000
A01216	Qualification allowance				60,000	40,000	10,000
A01217	Medical allowance				173,000	174,000	173,000
A01224	Entertainment allowance				50,000		

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1083	**Civil Judge, Skardu**					
A0122M	Ad-hoc Relief Allowance-2016			40,000		
A0122Y	Ad-hoc Relief Allowance 2017			50,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123P	Ad-hoc Relief Allowance 2019			40,000		
A0123X	Ad-hoc Relief Allowance 2020			309,000	495,000	400,000
A01241	Utility allowance for electricity			850,000	966,000	900,000
A01248	Judicial Allowance			600,000	600,000	600,000
A0124R	Adhoc Relief Allowance 2022				358,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**356,000**	**575,000**	**356,000**
A01273	Honoraria			54,000	54,000	54,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000	221,000	1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**773,000**	**922,000**	**843,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**160,000**	**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			140,000	145,000	145,000
001	Hot and Cold Weather Charges				145,000	
003	Gilgit-Baltistan Weather Charges			140,000		145,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1083	**Civil Judge, Skardu**					
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			223,000	371,000	283,000
A03805	Travelling allowance			1,000	150,000	1,000
001	Travelling Allowance			1,000	150,000	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.)			221,000	221,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	281,000
A039	**TOTAL GENERAL**			340,000	338,000	340,000
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1083	**Civil Judge, Skardu**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
SD1083 Civil Judge, Skardu					
Civil Judge, Skardu			**10,434,000**	**13,205,000**	**12,010,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1100	**Additional District and Session Judge S**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,077,000**	**20,225,000**	**18,532,000**
A011	**TOTAL PAY**		**11**	**11**	**6,405,000**	**6,999,000**	**6,662,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,208,000**	**4,270,000**	**3,735,000**
A01101	Total Basic Pay		3	3	2,936,000	4,034,000	3,500,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,550,000		1,650,000
S147	Superintendent	(BPS-17)	1	1	1,050,000		1,360,000
S116	Stenographer	(BPS-16)	1	1	336,000		490,000
A01103	Special pay				272,000	236,000	235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,197,000**	**2,729,000**	**2,927,000**
A01151	Total Pay of Other Staff		8	8	2,981,000	2,561,000	2,760,000
R011	Reader	(BPS-15)	1	1	700,000		700,000
N034	Nazir	(BPS-14)	1	1	500,000		480,000
L038	LDC/RK	(BPS-11)	1	1	310,000		310,000
D159	Driver	(BPS-05)	1	1	250,000		250,000
C053	Chowkidar	(BPS-02)	1	1	280,000		280,000
N006	Naib Qasid	(BPS-02)	1	1	280,000		280,000
P056	Process Server	(BPS-02)	1	1	490,000		290,000
S167	Sweeper	(BPS-02)	1	1	171,000		170,000
A01153	Special pay				216,000	168,000	167,000
A012	**TOTAL ALLOWANCES**				**10,672,000**	**13,226,000**	**11,870,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,298,000**	**12,854,000**	**11,496,000**
A01201	Senior post Allowance				15,000	13,000	15,000
A01202	House rent Allowance				424,000	280,000	300,000
A01203	Conveyance allowance				351,000	380,000	351,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1100	**Additional District and Session Judge S**					
A0120D	Integrated Allowance			20,000	22,000	20,000
A0120K	Special Judicial Allowance			5,700,000	7,760,000	6,600,000
A01211	Hill allowance			11,000	9,000	8,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			291,000	264,000	260,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01228	Orderly allowance			210,000	210,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			40,000		
A0122Y	Ad-hoc Relief Allowance 2017			50,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123P	Ad-hoc Relief Allowance 2019			40,000		
A0123X	Ad-hoc Relief Allowance 2020			580,000	833,000	750,000
A01241	Utility allowance for electricity			1,506,000	1,544,000	1,500,000
A01248	Judicial Allowance			950,000	882,000	882,000
A0124F	Adhoc Relief Allowance -2021			50,000		
A0124R	Adhoc Relief Allowance 2022				649,000	550,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**374,000**	**372,000**	**374,000**
A01273	Honoraria			72,000	72,000	72,000
001	HONORARIA				72,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,136,000**	**1,465,000**	**1,216,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**78,000**
A03201	Postage and telegraph			5,000	5,000	8,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls			70,000	70,000	70,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1100	**Additional District and Session Judge S**					
A033	**TOTAL UTILITIES**			**247,000**	**192,000**	**217,000**
A03303	Electricity			25,000		25,000
001	Electricity			25,000		25,000
A03304	Hot and cold weather charges			222,000	192,000	192,000
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			222,000		192,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**788,000**	**507,000**
A03805	Travelling allowance			1,000	340,000	1,000
001	Travelling Allowance			1,000	340,000	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.)			398,000	448,000	505,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			398,000	448,000	505,000
A039	**TOTAL GENERAL**			**412,000**	**410,000**	**412,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			230,000	230,000	230,000
001	Others			230,000	230,000	230,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1100	**Additional District and Session Judge S**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			198,000	298,000	368,000
A130	**TOTAL TRANSPORT**			180,000	280,000	350,000
A13001	Transport			180,000	280,000	350,000
001	Transport			180,000	280,000	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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1100	**Additional District and Session Judge S**					
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge S				**18,553,000**	**22,128,000**	**20,258,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SD1116	**SENIOR CIVIL JUDGE SKARDU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,146,000**	**13,350,000**	**12,302,000**
A011	**TOTAL PAY**		**8**	**8**	**3,890,000**	**4,332,000**	**4,164,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,250,000**	**2,566,000**	**2,450,000**
A01101	Total Basic Pay		2	2	2,100,000	2,414,000	2,300,000
S037	Senior Civil Judge	(BPS-19)	1	1	1,350,000		1,400,000
S116	Stenographer	(BPS-16)	1	1	750,000		900,000
A01103	Special pay				150,000	152,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,640,000**	**1,766,000**	**1,714,000**
A01151	Total Pay of Other Staff		6	6	1,529,000	1,651,000	1,600,000
R012	Reader/UDC	(BPS-14)	1	1	500,000		520,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	250,000		270,000
C053	Chowkidar	(BPS-01)	1	1	198,000		200,000
N006	Naib Qasid	(BPS-01)	1	1	171,000		200,000
P056	Process Server	(BPS-01)	1	1	210,000		210,000
S167	Sweeper	(BPS-01)	1	1	200,000		200,000
A01153	Special pay				111,000	115,000	114,000
A012	**TOTAL ALLOWANCES**				**6,256,000**	**9,018,000**	**8,138,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,606,000**	**8,370,000**	**7,488,000**
A01202	House rent Allowance				131,000	156,000	140,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,980,000	5,297,000	4,600,000
A01211	Hill allowance				10,000	8,000	8,000
A01217	Medical allowance				179,000	179,000	179,000
A01224	Entertainment allowance				6,000	6,000	6,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1116	**SENIOR CIVIL JUDGE SKARDU**					
A0122M	Ad-hoc Relief Allowance-2016			30,000		
A0122Y	Ad-hoc Relief Allowance 2017			40,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			40,000		
A0123P	Ad-hoc Relief Allowance 2019			35,000		
A0123X	Ad-hoc Relief Allowance 2020			340,000	489,000	400,000
A01241	Utility allowance for electricity			950,000	984,000	950,000
A01248	Judicial Allowance			600,000	624,000	600,000
A0124F	Adhoc Relief Allowance -2021			40,000		
A0124R	Adhoc Relief Allowance 2022				401,000	380,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**650,000**	**648,000**	**650,000**
A01273	Honoraria			48,000	48,000	48,000
001	HONORARIA				48,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			600,000	600,000	600,000
001	Contingent Paid Staff			600,000	600,000	600,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**901,000**	**892,000**	**1,011,000**
A031	**TOTAL FEES**			**1,000**	**1,000**	**1,000**
A03102	Legal fees			1,000	1,000	1,000
A032	**TOTAL COMMUNICATIONS**			**63,000**	**63,000**	**68,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**147,000**	**143,000**	**162,000**
A03303	Electricity			20,000		20,000
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			127,000	143,000	142,000
001	Hot and Cold Weather Charges				143,000	
003	Gilgit-Baltistan Weather Charges			127,000		142,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1116	**SENIOR CIVIL JUDGE SKARDU**					
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			334,000	332,000	424,000
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.)			332,000	332,000	422,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			332,000	332,000	422,000
A039	**TOTAL GENERAL**			355,000	353,000	355,000
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SD1116	**SENIOR CIVIL JUDGE SKARDU**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
SD1116 SENIOR CIVIL JUDGE SKARDU					
SENIOR CIVIL JUDGE SKARDU			11,355,000	14,548,000	13,771,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SS1901	**Civil Judge Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,003,000**	**12,342,000**	**10,961,000**
A011	**TOTAL PAY**		**10**	**10**	**3,867,000**	**4,220,000**	**4,044,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,386,000**	**1,479,000**	**1,460,000**
A01101	Total Basic Pay		2	2	1,290,000	1,404,000	1,380,000
C064	Civil Judge	(BPS-18)	1	1	950,000		1,000,000
S116	Stenographer	(BPS-16)	1	1	340,000		380,000
A01103	Special pay				96,000	75,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,481,000**	**2,741,000**	**2,584,000**
A01151	Total Pay of Other Staff		8	8	2,301,000	2,567,000	2,410,000
J011	Judicial Clerk	(BPS-14)	1	1	550,000		560,000
C120	Copyist	(BPS-07)	1	1	190,000		200,000
N035	Nazir/Accountant	(BPS-07)	1	1	340,000		340,000
C053	Chowkidar	(BPS-02)	1	1	300,000		320,000
M011	Mali	(BPS-02)	1	1	280,000		290,000
N006	Naib Qasid	(BPS-02)	1	1	180,000		200,000
P056	Process Server	(BPS-02)	1	1	290,000		300,000
S167	Sweeper	(BPS-02)	1	1	171,000		200,000
A01153	Special pay				180,000	174,000	174,000
A012	**TOTAL ALLOWANCES**				**6,136,000**	**8,122,000**	**6,917,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,774,000**	**7,762,000**	**6,555,000**
A01202	House rent Allowance				191,000	149,000	150,000
A01203	Conveyance allowance				270,000	237,000	240,000
A0120D	Integrated Allowance				10,000		5,000
A0120K	Special Judicial Allowance				2,980,000	4,691,000	3,700,000
A01211	Hill allowance				11,000	9,000	9,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1901	**Civil Judge Shigar**					
A01217	Medical allowance			192,000	180,000	180,000
A01224	Entertainment allowance			50,000		
A0122M	Ad-hoc Relief Allowance-2016			40,000		
A0122Y	Ad-hoc Relief Allowance 2017			50,000		
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123P	Ad-hoc Relief Allowance 2019			40,000		
A0123X	Ad-hoc Relief Allowance 2020			399,000	514,000	450,000
A01241	Utility allowance for electricity			850,000	976,000	900,000
A01248	Judicial Allowance			640,000	628,000	620,000
A0124R	Adhoc Relief Allowance 2022				378,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**362,000**	**360,000**	**362,000**
A01273	Honoraria			60,000	60,000	60,000
001	HONORARIA				60,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			300,000	300,000	300,000
001	Contingent Paid Staff			300,000	300,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**790,000**	**943,000**	**855,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**53,000**
A03201	Postage and telegraph			3,000	3,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls			45,000	45,000	45,000
A033	**TOTAL UTILITIES**			**177,000**	**177,000**	**177,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			157,000	157,000	157,000
001	Hot and Cold Weather Charges				157,000	

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1901	**Civil Judge Shigar**					
003	Gilgit-Baltistan Weather Charges			157,000		157,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**223,000**	**379,000**	**283,000**
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.)			221,000	221,000	281,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			221,000	221,000	281,000
A039	**TOTAL GENERAL**			**340,000**	**338,000**	**340,000**
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			8,000	8,000	8,000
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			190,000	190,000	190,000
001	Others			190,000	190,000	190,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000		1,000
001	SUPERANNUATION ENCASHMENT OF L.P.R					1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1901	**Civil Judge Shigar**					
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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			166,000	166,000	316,000
A130	**TOTAL TRANSPORT**			150,000	150,000	300,000
A13001	Transport			150,000	150,000	300,000
001	Transport			150,000	150,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			8,000	8,000	8,000
A13101	Machinery and Equipment			8,000	8,000	8,000
001	Machinery and Equipment			8,000	8,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTSER					
0311 LAW COURTS					
031101 COURTS JUSTICE					
SS1901 Civil Judge Shigar					
Civil Judge Shigar			**11,101,000**	**13,591,000**	**12,274,000**

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTSER**						
0311	**LAW COURTS**						
031101	**COURTS JUSTICE**						
SS1902	**Additional District and Session Judge Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,048,000**	**13,412,000**	**11,384,000**
A011	**TOTAL PAY**		**9**	**9**	**3,264,000**	**4,147,000**	**3,840,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,540,000**	**2,362,000**	**2,120,000**
A01101	Total Basic Pay		1	1	1,450,000	2,227,000	2,000,000
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,450,000		2,000,000
A01103	Special pay				90,000	135,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,724,000**	**1,785,000**	**1,720,000**
A01151	Total Pay of Other Staff		8	8	1,563,000	1,660,000	1,600,000
A014	Accounts Clerk	(BPS-14)	1	1	360,000		380,000
L093	Lower Division Clerk	(BPS-11)	1	1	167,000		170,000
A052	Ahlmad	(BPS-07)	1	1	167,000		170,000
R017	Record Keeper	(BPS-07)	1	1	167,000		170,000
D159	Driver	(BPS-04)	1	1	180,000		180,000
C053	Chowkidar	(BPS-01)	1	1	170,000		170,000
N006	Naib Qasid	(BPS-01)	1	1	176,000		180,000
P056	Process Server	(BPS-01)	1	1	176,000		180,000
A01153	Special pay				161,000	125,000	120,000
A012	**TOTAL ALLOWANCES**				**5,784,000**	**9,265,000**	**7,544,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,128,000**	**8,616,000**	**7,188,000**
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				283,000	232,000	230,000
A01203	Conveyance allowance				223,000	190,000	190,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120K	Special Judicial Allowance				2,250,000	5,179,000	4,000,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1902	**Additional District and Session Judge Shigar**					
A01211	Hill allowance			10,000	9,000	10,000
A01216	Qualification allowance				40,000	60,000
A01217	Medical allowance			173,000	183,000	173,000
A01224	Entertainment allowance			9,000	8,000	9,000
A01228	Orderly allowance			210,000	193,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			20,000		
A0122Y	Ad-hoc Relief Allowance 2017			35,000		
A01238	Charge allowance			1,000	144,000	1,000
A01239	Special allowance			120,000	80,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			30,000		
A0123P	Ad-hoc Relief Allowance 2019			25,000		
A0123X	Ad-hoc Relief Allowance 2020			325,000	447,000	400,000
A01241	Utility allowance for electricity			750,000	899,000	800,000
A01248	Judicial Allowance			600,000	632,000	600,000
A0124F	Adhoc Relief Allowance -2021			39,000		
A0124R	Adhoc Relief Allowance 2022				354,000	320,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**656,000**	**649,000**	**356,000**
A01273	Honoraria			54,000	54,000	54,000
001	HONORARIA				54,000	
A01274	Medical charges			1,000		1,000
A01277	Contingent paid staff			600,000	595,000	300,000
001	Contingent Paid Staff			600,000	595,000	300,000
A01278	Leave salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,266,000**	**1,352,000**	**1,467,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**83,000**
A03201	Postage and telegraph			5,000	5,000	8,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1902	**Additional District and Session Judge Shigar**					
A033	**TOTAL UTILITIES**			**133,000**	**151,000**	**180,000**
A03303	Electricity			25,000		30,000
001	Electricity			25,000		30,000
A03304	Hot and cold weather charges			108,000	151,000	150,000
001	Hot and Cold Weather Charges				151,000	
003	Gilgit-Baltistan Weather Charges			108,000		150,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**671,000**	**760,000**
A03805	Travelling allowance			1,000	74,000	1,000
001	Travelling Allowance			1,000	74,000	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.)			597,000	597,000	758,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			597,000	597,000	758,000
A039	**TOTAL GENERAL**			**452,000**	**450,000**	**442,000**
A03901	Stationery			100,000	100,000	90,000
001	Stationery			100,000	100,000	90,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000		1,000
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03970	Others			250,000	250,000	250,000
001	Others			250,000	250,000	250,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1902	**Additional District and Session Judge Shigar**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**			1,000		1,000
A041	**TOTAL PENSION**			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**			140,000	140,000	140,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			70,000	70,000	70,000
A09601	Purchase of Plant and Machinery			70,000	70,000	70,000
001	Purchase of Plant & Machinery			70,000	70,000	70,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			70,000	70,000	70,000
A09701	Purchase of Furniture and Fixture			70,000	70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			268,000	268,000	403,000
A130	**TOTAL TRANSPORT**			250,000	250,000	380,000
A13001	Transport			250,000	250,000	380,000
001	Transport			250,000	250,000	380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,000	10,000	15,000
A13101	Machinery and Equipment			10,000	10,000	15,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023	NUMBER OF POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTSER**					
0311	**LAW COURTS**					
031101	**COURTS JUSTICE**					
SS1902	**Additional District and Session Judge Shigar**					
001	Machinery and Equipment			10,000	10,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**8,000**	**8,000**
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Shigar				**10,724,000**	**15,172,000**	**13,396,000**