



**BUDGET  
2023-24**



**BUDGET ORDER**

**Current Revenue Expenditure  
Volume-III**

**HOME & PRISON DEPARTMENT**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2023-2024**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**





*No. Budget-1(08)/2023-2024  
Gilgit, dated the 18<sup>th</sup> July, 2023*

The Administrative Secretary/Principal Accounting Officer,  
Home & Prisons Department,  
Government of Gilgit-Baltistan,  
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024  
UNDER THE HEAD OF ACCOUNT "GC21008 (008)-HOME & PRISONS  
DEPARTMENT (VOTED) AND ITS ATTACHED OFFICES"**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 9,228,818,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.008 relating to the Head of Account **GC21008 (008)-Home & Prisons Department (Voted) and its attached offices** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

**A. Control of Expenditure**

**GFR-11**

Each head of Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

**GFR-12**

A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

**B. Internal Check against Irregularities, Waste and Fraud**

**GFR-13**

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc. if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any order issued in that connection.

**C. Implementation of Finance Act, 2023**

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

**D. Policy guidelines for incurring expenditure**

Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15<sup>th</sup> of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

**F. Communication of copy of budget order to Heads of all attached departments/subordinate offices**

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

**(QAIM ALI SHAH)**  
Section Officer (Budget)  
☎ (05811 - 920414)

**Copy to:**

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

## Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Function Wise Summary	2
3	Fund Center Wise Summary	4 -7
4	Major/Minor & Detail Object Wise Summary	8 - 13
5	BPS Wise Summary of SNE 2023-24	14
6	DDO Wise Detail of SNE & Budget Estimates	15 - 416

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

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

**GC21008 (008)**  
**HOME & PRISON**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>9,228,818,000</b>
<b>Total:</b>	<b>9,228,818,000</b>

**HEAD OF DEPARTMENT**

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



**GC21008 (008)**  
**HOME & PRISON**

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

**GC21008 (008)**  
**HOME & PRISON**

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

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

**GC21008 (008)**  
**HOME & PRISON**

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

**GC21008 (008)**  
**HOME & PRISON**

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

**GC21008 (008)**  
**HOME & PRISON**

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



**GC21008 (008)**  
**HOME & PRISON**

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

**GC21008 (008)**  
**HOME & PRISON**

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

**GC21008 (008)**  
**HOME & PRISON**

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

**GC21008 (008)  
HOME & PRISON**

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

**GC21008 (008)**  
**HOME & PRISON**

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

**GC21008 (008)**  
**HOME & PRISON**  
**SUMMARY OF SCALES FOR 2023-2024**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1001</b>	<b>Deputy Commissioner Astore</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>960,000</u></b>	<b><u>1,275,000</u></b>	<b><u>1,200,000</u></b>
A01274	Medical charges				44,000	
A01277	Contingent paid staff			<u>960,000</u>	<u>1,231,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			960,000	1,231,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>10,538,000</u></b>	<b><u>29,001,000</u></b>	<b><u>11,553,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and telegraph			25,000	25,000	30,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>736,000</u></b>	<b><u>723,000</u></b>	<b><u>723,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>586,000</u>	<u>573,000</u>	<u>573,000</u>
001	Hot and Cold Weather Charges				573,000	
003	Gilgit-Baltistan Weather Charges			586,000		573,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>1,178,000</u></b>	
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A03410	Security			<u>1,000</u>	<u>1,178,000</u>	
001	Security				1,178,000	
002	Internal Security Allowance			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,156,000</u></b>	<b><u>7,050,000</u></b>	<b><u>4,100,000</u></b>
A03805	Travelling allowance			<u>1,306,000</u>	<u>2,706,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,306,000	2,706,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,839,000</u>	<u>4,334,000</u>	<u>2,600,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,203,000</b></u>	<u><b>1,118,000</b></u>	<u><b>1,148,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity			70,000	70,000	100,000
A03304	Hot and cold weather charges			<u>1,133,000</u>	<u>1,048,000</u>	<u>1,048,000</u>
001	Hot and Cold Weather Charges				1,048,000	
003	Gilgit-Baltistan Weather Charges			1,133,000		1,048,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,105,000</b></u>	<u><b>2,904,000</b></u>	<u><b>2,600,000</b></u>
A03805	Travelling allowance			<u>867,000</u>	<u>867,000</u>	<u>1,000,000</u>
001	Travelling Allowance			867,000	867,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	
001	Transportation of Goods			30,000	30,000	
A03807	P.O.L Charges A.planes			<u>1,207,000</u>	<u>2,007,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,207,000	2,007,000	1,600,000
A03808	Conveyance charges ( Govt.)			1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,286,000</b></u>	<u><b>2,881,000</b></u>	<u><b>1,500,000</b></u>
A03901	Stationery			<u>314,000</u>	<u>414,000</u>	<u>450,000</u>
001	Stationery			314,000	414,000	450,000
A03902	Printing and publication			45,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	500,000
A03970	Others			<u>437,000</u>	<u>1,932,000</u>	<u>500,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1002</b>	<b>Assistant Commissioner, Astore</b>					
001	Others			437,000	1,932,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>626,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>626,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>626,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				626,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>100,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>100,000</b></u>	
A06301	Entertainments & Gifts				<u>100,000</u>	
001	Entertainments & Gifts				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>804,000</b></u>	<u><b>1,404,000</b></u>	<u><b>1,080,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>724,000</b></u>	<u><b>1,324,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>724,000</u>	<u>1,324,000</u>	<u>1,000,000</u>
001	Transport			724,000	1,324,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
<b>Assistant Commissioner, Astore</b>				<b>50,361,000</b>	<b>56,035,000</b>	<b>50,718,000</b>

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1003</b>	<b>Assistant Commissioner, Shounter</b>					
A03970	Others			<u>475,000</u>	<u>2,380,000</u>	<u>550,000</u>
001	Others			475,000	2,380,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>760,000</b></u>	<u><b>1,480,000</b></u>	<u><b>970,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>690,000</b></u>	<u><b>1,410,000</b></u>	<u><b>900,000</b></u>
A13001	Transport			<u>690,000</u>	<u>1,410,000</u>	<u>900,000</u>
001	Transport			690,000	1,410,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
<b>Assistant Commissioner, Shounter</b>				<b>37,988,000</b>	<b>44,119,000</b>	<b>40,068,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>740,000</u></b>	<b><u>739,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001	Travelling Allowance			165,000	165,000	200,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>574,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>425,000</u></b>	<b><u>425,000</u></b>	<b><u>465,000</u></b>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Stationery			110,000	110,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>500,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>500,000</u></b>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
001	Transport			380,000	380,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment			20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	
001	Furniture and Fixture			20,000	20,000	

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>AT1004</b>	<b>Station Fire Officer Astore</b>					
<b>Station Fire Officer Astore</b>				<b>19,334,000</b>	<b>18,957,000</b>	<b>13,530,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1003</b>	<b>Assistant Commissioner Tangir</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>787,000</u></b>	<b><u>694,000</u></b>	<b><u>714,000</u></b>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity			30,000	30,000	50,000
A03304	Hot and cold weather charges			<u>757,000</u>	<u>664,000</u>	<u>664,000</u>
001	Hot and Cold Weather Charges				664,000	
003	Gilgit-Baltistan Weather Charges			757,000		664,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,131,000</u></b>	<b><u>2,331,000</u></b>	<b><u>3,100,000</u></b>
A03805	Travelling allowance			<u>1,149,000</u>	<u>1,149,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,149,000	1,149,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>977,000</u>	<u>1,177,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	1,177,000	1,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,204,000</u></b>	<b><u>2,279,000</u></b>	<b><u>1,510,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>450,000</u>
001	Stationery			314,000	314,000	450,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>447,000</u>	<u>447,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			447,000	447,000	500,000
A03970	Others			<u>428,000</u>	<u>1,503,000</u>	<u>550,000</u>
001	Others			428,000	1,503,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>557,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>557,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>557,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				557,000	

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
A0123E	Executive Allowance				1,233,000	1,020,000
A0123G	Ad-hoc Relief Allowance-2018			387,000		
A0123P	Ad-hoc Relief Allowance 2019			371,000		
A0123X	Ad-hoc Relief Allowance 2020			520,000	684,000	690,000
A0124C	Disparity Reduction Allowance			688,000	725,000	650,000
A0124F	Adhoc Relief Allowance -2021			379,000		
A0124N	Disparity Reduction Allowance 2022- 15%				419,000	410,000
A0124R	Adhoc Relief Allowance 2022				498,000	430,000
A01270	Other			<u>20,000</u>		<u>1,000</u>
001	Others			20,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,989,000</u></b>	<b><u>3,656,000</u></b>	<b><u>3,420,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>328,000</u></b>	<b><u>295,000</u></b>	<b><u>305,000</u></b>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity			40,000	40,000	50,000
A03304	Hot and cold weather charges			<u>288,000</u>	<u>255,000</u>	<u>255,000</u>
001	Hot and Cold Weather Charges				255,000	
003	Gilgit-Baltistan Weather Charges			288,000		255,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,666,000</u></b>	<b><u>2,266,000</u></b>	<b><u>2,000,000</u></b>
A03805	Travelling allowance			<u>679,000</u>	<u>679,000</u>	<u>800,000</u>
001	Travelling Allowance			679,000	679,000	800,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
A03807	P.O.L Charges A.planes			<u>977,000</u>	<u>1,577,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	1,577,000	1,200,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>920,000</b></u>	<u><b>1,020,000</b></u>	<u><b>1,040,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery			300,000	300,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>570,000</u>	<u>670,000</u>	<u>650,000</u>
001	Others			570,000	670,000	650,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>50,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>50,000</b></u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Entertainments & Gifts			35,000	35,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>747,000</b></u>	<u><b>1,347,000</b></u>	<u><b>880,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>667,000</b></u>	<u><b>1,267,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>667,000</u>	<u>1,267,000</u>	<u>800,000</u>
001	Transport			667,000	1,267,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1060</b>	<b>Additional Deputy Commissioner Diamer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
<b>Additional Deputy Commissioner Diamer</b>				<b>12,164,000</b>	<b>16,411,000</b>	<b>14,601,000</b>



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Diamer</b>					
A0124F	Adhoc Relief Allowance -2021			667,000		
A0124N	Disparity Reduction Allowance 2022- 15%				939,000	960,000
A0124R	Adhoc Relief Allowance 2022				942,000	880,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>720,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,728,000</u></b>	<b><u>1,762,000</u></b>	<b><u>2,117,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>363,000</u></b>	<b><u>397,000</u></b>	<b><u>392,000</u></b>
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Electricity			55,000	55,000	50,000
A03304	Hot and cold weather charges			<u>308,000</u>	<u>342,000</u>	<u>342,000</u>
001	Hot and Cold Weather Charges				342,000	
003	Gilgit-Baltistan Weather Charges			308,000		342,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>799,000</u></b>	<b><u>799,000</u></b>	<b><u>1,050,000</u></b>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001	Travelling Allowance			220,000	220,000	300,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>574,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	574,000	750,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>506,000</u></b>	<b><u>506,000</u></b>	<b><u>615,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1084</b>	<b>Station Fire Officer Diamer</b>					
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>270,000</u>	<u>270,000</u>	<u>350,000</u>
001	Others			270,000	270,000	350,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>696,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>696,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>696,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				696,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>453,000</b></u>	<u><b>453,000</b></u>	<u><b>550,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>403,000</b></u>	<u><b>403,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>500,000</u>
001	Transport			403,000	403,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
<b>Station Fire Officer Diamer</b>				<b>18,646,000</b>	<b>20,335,000</b>	<b>19,987,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1122</b>	<b>Rescue 1122 District Diamer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,315,000</u></b>	<b><u>3,515,000</u></b>	<b><u>2,500,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>300,000</u>
001	Travelling Allowance			165,000	165,000	300,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>3,350,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	3,350,000	2,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>718,000</u></b>	<b><u>718,000</u></b>	<b><u>940,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	
001	Newspapers, Periodicals and Books			3,000	3,000	
A03918	Exhibitions fairs and other			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>600,000</u>
001	Purchase of Drugs and Medicines				475,000	
011	Purchase of Drugs, Medicines & Gases			475,000		600,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>624,000</u></b>	<b><u>1,724,000</u></b>	<b><u>1,300,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>574,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,200,000</u></b>
A13001	Transport			<u>574,000</u>	<u>1,674,000</u>	<u>1,200,000</u>
001	Transport			574,000	1,674,000	1,200,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>DM1556</b>	<b>Commissioner Diamer Division</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>11,430,000</u></b>	<b><u>14,643,000</u></b>	<b><u>11,675,000</u></b>
A03901	Stationery			<u>545,000</u>	<u>945,000</u>	<u>700,000</u>
001	Stationery			380,000	945,000	500,000
002	Stationery (KKTF)			165,000		200,000
A03902	Printing and publication			60,000	110,000	60,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03970	Others			<u>710,000</u>	<u>3,473,000</u>	<u>810,000</u>
001	Others			600,000	3,473,000	700,000
024	Others (KKTF)			110,000		110,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>1,222,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,222,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>1,222,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,222,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>574,000</u></b>	<b><u>974,000</u></b>	<b><u>700,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>574,000</u></b>	<b><u>974,000</u></b>	<b><u>700,000</u></b>
A06301	Entertainments & Gifts			<u>574,000</u>	<u>974,000</u>	<u>700,000</u>
001	Entertainments & Gifts			475,000	974,000	600,000
002	Entertainments & Gifts (KKTF)			99,000		100,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
001	Telephone and Trunk Calls			15,000	15,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>48,000</u></b>
A03303	Electricity			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
001	Electricity			7,000	7,000	20,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>665,000</u></b>	<b><u>965,000</u></b>	<b><u>900,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001	Travelling Allowance			165,000	165,000	200,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>800,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	800,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>330,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Stationery			80,000	80,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others			120,000	120,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1001</b>	<b>Additional Deputy Commissioner Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>177,000</u>	<u>377,000</u>	<u>320,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>157,000</u>	<u>357,000</u>	<u>300,000</u>
A13001	Transport			<u>157,000</u>	<u>357,000</u>	<u>300,000</u>
001	Transport			157,000	357,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Additional Deputy Commissioner Gilgit</b>				<b>3,191,000</b>	<b>3,607,000</b>	<b>3,783,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>900,000</u></b>	<b><u>1,619,000</u></b>	<b><u>1,650,000</u></b>
A03402	Rent for office building			<u>900,000</u>	<u>1,619,000</u>	<u>1,650,000</u>
001	Rent for Office Building			900,000	1,619,000	1,650,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,352,000</u></b>	<b><u>7,852,000</u></b>	<b><u>5,300,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	800,000	800,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>2,750,000</u>	<u>7,050,000</u>	<u>4,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,750,000	7,050,000	4,500,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,090,000</u></b>	<b><u>2,130,000</u></b>	<b><u>2,670,000</u></b>
A03901	Stationery			<u>550,000</u>	<u>570,000</u>	<u>550,000</u>
001	Stationery			550,000	570,000	550,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>300,000</u>		<u>300,000</u>
001	Uniforms and Protective Clothing			300,000		300,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>600,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Purchase of Drugs and Medicines				800,000	
011	Purchase of Drugs, Medicines & Gases			600,000		1,000,000
A03970	Others			<u>500,000</u>	<u>620,000</u>	<u>700,000</u>
001	Others			500,000	620,000	700,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1122</b>	<b>Director Rescue 1122, Gilgit-Baltistan</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Entertainments & Gifts			130,000	130,000	150,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>360,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>180,000</u>	
A09601	Purchase of Plant and Machinery				<u>180,000</u>	
001	Purchase of Plant & Machinery				180,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>180,000</u>	
A09701	Purchase of Furniture and Fixture				180,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,290,000</u>	<u>4,490,000</u>	<u>3,090,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,200,000</u>	<u>4,400,000</u>	<u>3,000,000</u>
A13001	Transport			<u>2,200,000</u>	<u>4,400,000</u>	<u>3,000,000</u>
001	Transport			2,200,000	4,400,000	3,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture and Fixture			60,000	60,000	60,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1124</b>	<b>Rescue 1122 District Gilgit</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>22,930,000</u></b>	<b><u>23,158,000</u></b>	<b><u>23,051,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>22,930,000</u></b>	<b><u>23,158,000</u></b>	<b><u>23,051,000</u></b>
A01202	House rent Allowance			2,592,000	3,224,000	3,240,000
A01203	Conveyance allowance			2,290,000	2,990,000	3,690,000
A01208	Dress Allowance			1,071,000	1,396,000	1,390,000
A01211	Hill allowance			84,000	112,000	120,000
A01216	Qualification allowance			180,000	55,000	60,000
A01217	Medical allowance			1,358,000	1,759,000	1,760,000
A01226	Computer allowance			72,000	87,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			1,250,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,640,000	15,000	
A01236	Deputation allowance				72,000	
A01239	Special allowance			3,853,000	4,707,000	4,810,000
A0123G	Ad-hoc Relief Allowance-2018			1,640,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019			2,200,000	9,000	
A0123X	Ad-hoc Relief Allowance 2020			2,200,000	5,250,000	5,020,000
A0124F	Adhoc Relief Allowance -2021			1,500,000	3,000	
A0124R	Adhoc Relief Allowance 2022				3,396,000	2,870,000
A01270	Other			<u>1,000,000</u>	<u>55,000</u>	<u>1,000</u>
001	Others			1,000,000	55,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,995,000</u></b>	<b><u>9,325,000</u></b>	<b><u>7,455,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,250,000</u></b>	<b><u>1,780,000</u></b>	<b><u>1,810,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity			50,000	50,000	80,000
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>1,730,000</u>	<u>1,730,000</u>
001	Hot and Cold Weather Charges				1,730,000	
003	Gilgit-Baltistan Weather Charges			1,200,000		1,730,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1124</b>	<b>Rescue 1122 District Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,050,000</u></b>	<b><u>5,800,000</u></b>	<b><u>3,700,000</u></b>
A03805	Travelling allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	500,000	500,000
A03807	P.O.L Charges A.planes			<u>1,650,000</u>	<u>5,300,000</u>	<u>3,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	5,300,000	3,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,590,000</u></b>	<b><u>1,640,000</u></b>	<b><u>1,840,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			40,000	40,000	40,000
A03906	Uniforms and protective clothing			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			500,000	300,000	500,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>600,000</u>	<u>750,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines				750,000	
011	Purchase of Drugs, Medicines & Gases			600,000		800,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others			200,000	300,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>144,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>144,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>144,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				144,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
001	Uniforms and Protective Clothing			150,000	150,000	200,000
A03918	Exhibitions fairs and other national celebrations			<u>380,000</u>	<u>3,380,000</u>	<u>450,000</u>
001	Exhibitions, Fairs and other National Celebrations			380,000	3,380,000	450,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03940	Unforeseen expenditure			1,000	1,000	
A03963	Feeding Diet Food Charges				<u>7,000,000</u>	
001	Feeding/Diet/Food Charges				7,000,000	
A03970	Others			<u>2,090,000</u>	<u>16,930,000</u>	<u>2,200,000</u>
001	Others			2,090,000	16,930,000	2,200,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>900,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>900,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>900,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>760,000</b></u>	<u><b>760,000</b></u>	<u><b>800,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>760,000</b></u>	<u><b>760,000</b></u>	<u><b>800,000</b></u>
A06301	Entertainments & Gifts			<u>760,000</u>	<u>760,000</u>	<u>800,000</u>
001	Entertainments & Gifts			760,000	760,000	800,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>					<u><b>11,406,000</b></u>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>					<u><b>11,406,000</b></u>
A09101	Land and buildings					<u>11,406,000</u>
002	Land and Buildings (Mouza Hanuchal & Sassi)					11,406,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1520</b>	<b>Deputy Commissioner, Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,768,000</u>	<u>15,588,000</u>	<u>2,100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,667,000</u>	<u>2,667,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,667,000</u>	<u>2,667,000</u>	<u>2,000,000</u>
001	Transport			1,667,000	2,667,000	2,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	250,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>121,000</u>	
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	
001	Residential Buildings			1,000	1,000	
A13370	Others				<u>120,000</u>	
001	Others - Repair and Maintenance of Building & Structures				120,000	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>				<u>11,010,000</u>	
A13470	Others				<u>11,010,000</u>	
001	Others				11,010,000	
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>1,490,000</u>	
A13602	Other roads				<u>1,490,000</u>	
001	Other Roads				1,490,000	

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>						
F032	Foot Constable	(BPS-04)	1	1	153,000		150,000
D003	Daftari	(BPS-03)	1	1	235,000		370,000
C053	Chowkidar	(BPS-02)	1	1	211,000		330,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		170,000
N009	Naib Qasid /JK	(BPS-02)	31	31	4,650,000		8,930,000
S167	Sweeper	(BPS-02)	1	1	197,000		200,000
F049	Ferryman	(BPS-01)	3	3	413,000		480,000
A01152	Personal pay				123,000	163,000	90,000
A01153	Special pay				1,569,000	1,516,000	1,560,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,427,000</u></b>	<b><u>20,179,000</u></b>	<b><u>15,054,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,707,000</u></b>	<b><u>19,459,000</u></b>	<b><u>14,454,000</u></b>
A01202	House rent Allowance				2,089,000	1,794,000	1,610,000
A01203	Conveyance allowance				2,014,000	1,641,000	1,420,000
A01207	Washing Allowance				11,000	15,000	10,000
A01208	Dress Allowance					4,000	3,000
A0120D	Integrated Allowance				147,000	366,000	360,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				59,000	118,000	110,000
A0120Q	Fixed Daily Allowance				1,426,000	1,830,000	1,780,000
A01210	Risk Allowance				176,000	303,000	310,000
A01211	Hill allowance				90,000	74,000	70,000
A01217	Medical allowance				1,354,000	1,186,000	1,190,000
A01218	Fixed Contingent / Stationary Allowance					147,000	
A0122M	Ad-hoc Relief Allowance-2016				1,243,000	92,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				1,721,000	129,000	
A01238	Charge allowance					108,000	
A0123E	Executive Allowance				671,000	1,463,000	670,000
A0123G	Ad-hoc Relief Allowance-2018				1,721,000	129,000	
A0123P	Ad-hoc Relief Allowance 2019				2,065,000	151,000	
A0123X	Ad-hoc Relief Allowance 2020				2,581,000	3,403,000	

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
A0124C	Disparity Reduction Allowance			4,567,000	2,513,000	3,750,000
A0124F	Adhoc Relief Allowance -2021			1,672,000	122,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,541,000	1,420,000
A0124R	Adhoc Relief Allowance 2022				2,290,000	1,730,000
A01270	Other			<u>100,000</u>	<u>16,000</u>	<u>1,000</u>
001	Others				16,000	
002	Others-(Ex. Rulers)			100,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>720,000</b></u>	<u><b>720,000</b></u>	<u><b>600,000</b></u>
A01277	Contingent paid staff			<u>720,000</u>	<u>720,000</u>	<u>600,000</u>
001	Contingent Paid Staff			720,000	720,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,413,000</b></u>	<u><b>10,218,000</b></u>	<u><b>7,348,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>275,000</b></u>	<u><b>275,000</b></u>	<u><b>280,000</b></u>
A03201	Postage and telegraph			25,000	25,000	30,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,117,000</b></u>	<u><b>1,018,000</b></u>	<u><b>1,118,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity			100,000	100,000	200,000
A03304	Hot and cold weather charges			<u>1,017,000</u>	<u>918,000</u>	<u>918,000</u>
001	Hot and Cold Weather Charges				918,000	
003	Gilgit-Baltistan Weather Charges			1,017,000		918,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,961,000</b></u>	<u><b>5,145,000</b></u>	<u><b>4,250,000</b></u>
A03805	Travelling allowance			<u>972,000</u>	<u>1,756,000</u>	<u>1,200,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1521</b>	<b>Assistant Commissioner, Gilgit</b>					
001	Travelling Allowance			972,000	1,756,000	1,200,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transportation of Goods			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>1,839,000</u>	<u>3,239,000</u>	<u>2,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,839,000	3,239,000	2,800,000
A03808	Conveyance charges ( Govt.)			100,000	100,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,059,000</b></u>	<u><b>3,780,000</b></u>	<u><b>1,700,000</b></u>
A03901	Stationery			<u>456,000</u>	<u>690,000</u>	<u>750,000</u>
001	Stationery			456,000	690,000	750,000
A03902	Printing and publication			40,000	40,000	100,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	50,000
A03970	Others			<u>523,000</u>	<u>3,010,000</u>	<u>800,000</u>
001	Others			523,000	3,010,000	800,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,104,000</b></u>	<u><b>1,704,000</b></u>	<u><b>1,540,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,034,000</b></u>	<u><b>1,634,000</b></u>	<u><b>1,400,000</b></u>
A13001	Transport			<u>1,034,000</u>	<u>1,634,000</u>	<u>1,400,000</u>
001	Transport			1,034,000	1,634,000	1,400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Machinery and Equipment			30,000	30,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>122,000</u></b>	<b><u>222,000</u></b>	<b><u>252,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity			50,000	50,000	80,000
A03304	Hot and cold weather charges			<u>72,000</u>	<u>172,000</u>	<u>172,000</u>
001	Hot and Cold Weather Charges				172,000	
003	Gilgit-Baltistan Weather Charges			72,000		172,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,239,000</u></b>	<b><u>2,153,000</u></b>	<b><u>1,910,000</u></b>
A03805	Travelling allowance			<u>308,000</u>	<u>822,000</u>	<u>500,000</u>
001	Travelling Allowance			308,000	822,000	500,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>920,000</u>	<u>1,320,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	1,320,000	1,400,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>688,000</u></b>	<b><u>2,023,000</u></b>	<b><u>885,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>300,000</u>
001	Stationery			230,000	230,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	20,000
A03970	Others			<u>428,000</u>	<u>1,763,000</u>	<u>550,000</u>
001	Others			428,000	1,763,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>654,000</u></b>	<b><u>854,000</u></b>	<b><u>780,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>574,000</u></b>	<b><u>774,000</u></b>	<b><u>700,000</u></b>
A13001	Transport			<u>574,000</u>	<u>774,000</u>	<u>700,000</u>
001	Transport			574,000	774,000	700,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1543</b>	<b>Assistant Commissioner Danyore</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
<b>Assistant Commissioner Danyore</b>				<b>14,870,000</b>	<b>14,225,000</b>	<b>17,487,000</b>



**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
A0120D	Integrated Allowance			56,000	11,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			413,000	56,000	410,000
A0120Q	Fixed Daily Allowance			691,000	475,000	690,000
A01210	Risk Allowance			506,000	192,000	500,000
A01211	Hill allowance			19,000	8,000	10,000
A01217	Medical allowance			188,000	174,000	180,000
A01218	Fixed Contingent / Stationary Allowance				19,000	
A0122M	Ad-hoc Relief Allowance-2016			250,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017			260,000	20,000	
A0123E	Executive Allowance			1,015,000	872,000	1,010,000
A0123G	Ad-hoc Relief Allowance-2018			260,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019			243,000	21,000	
A0123X	Ad-hoc Relief Allowance 2020			263,000	474,000	260,000
A0124C	Disparity Reduction Allowance			198,000	225,000	180,000
A0124F	Adhoc Relief Allowance -2021			198,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%				138,000	
A0124R	Adhoc Relief Allowance 2022				323,000	160,000
A01250	Incentive Allowance			414,000		410,000
A01270	Other				<u>11,000</u>	
001	Others				11,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,160,000</b></u>	<u><b>1,800,000</b></u>	<u><b>1,800,000</b></u>
A01277	Contingent paid staff			<u>2,160,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff			2,160,000	1,800,000	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,342,000</b></u>	<u><b>3,865,000</b></u>	<u><b>3,447,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>196,000</b></u>	<u><b>247,000</b></u>	<u><b>247,000</b></u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1544</b>	<b>Assistant Commissioner Juglote</b>					
A13001	Transport			<u>574,000</u>	<u>874,000</u>	<u>750,000</u>
001	Transport			574,000	874,000	750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
<b>Assistant Commissioner Juglote</b>				<b>16,173,000</b>	<b>13,695,000</b>	<b>15,877,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>					
A0122Y	Ad-hoc Relief Allowance 2017			256,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018			256,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019			307,000	27,000	
A0123X	Ad-hoc Relief Allowance 2020			391,000	612,000	390,000
A0124C	Disparity Reduction Allowance			607,000	651,000	560,000
A0124F	Adhoc Relief Allowance -2021			256,000	37,000	
A0124N	Disparity Reduction Allowance 2022- 15%				404,000	
A0124R	Adhoc Relief Allowance 2022				404,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,545,000</u></b>	<b><u>1,260,000</u></b>	<b><u>900,000</u></b>
A01277	Contingent paid staff			<u>1,545,000</u>	<u>1,260,000</u>	<u>900,000</u>
001	Contingent Paid Staff			1,545,000	1,260,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,385,000</u></b>	<b><u>1,371,000</u></b>	<b><u>1,468,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>202,000</u></b>	<b><u>188,000</u></b>	<b><u>188,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>192,000</u>	<u>178,000</u>	<u>178,000</u>
001	Hot and Cold Weather Charges				178,000	
003	Gilgit-Baltistan Weather Charges			192,000		178,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>704,000</u></b>	<b><u>704,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
001	Travelling Allowance			198,000	198,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1546</b>	<b>Station Fire Officer Gilgit</b>					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>429,000</u>	<u>429,000</u>	<u>430,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			8,000	8,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>460,000</u>	<u>460,000</u>	<u>500,000</u>
A13001	Transport			<u>460,000</u>	<u>460,000</u>	<u>500,000</u>
001	Transport			460,000	460,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
<b>Station Fire Officer Gilgit</b>				<b>10,416,000</b>	<b>10,430,000</b>	<b>8,688,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1556</b>	<b>Commissioner Gilgit Division</b>					
A0124R	Adhoc Relief Allowance 2022				1,249,000	1,370,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>600,000</u></b>
A01277	Contingent paid staff			<u>720,000</u>	<u>720,000</u>	<u>600,000</u>
001	Contingent Paid Staff			720,000	720,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>30,962,000</u></b>	<b><u>49,889,000</u></b>	<b><u>36,203,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>270,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			230,000	230,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>443,000</u></b>	<b><u>538,000</u></b>	<b><u>568,000</u></b>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity			70,000	70,000	100,000
A03304	Hot and cold weather charges			<u>373,000</u>	<u>468,000</u>	<u>468,000</u>
001	Hot and Cold Weather Charges				468,000	
003	Gilgit-Baltistan Weather Charges			373,000		468,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>18,899,000</u></b>	<b><u>38,431,000</u></b>	<b><u>23,515,000</u></b>
A03805	Travelling allowance			<u>731,000</u>	<u>3,072,000</u>	<u>1,000,000</u>
001	Travelling Allowance			731,000	3,072,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>1,782,000</u>	<u>4,182,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,782,000	4,182,000	2,500,000
A03812	POL for Patrolling duties			<u>16,371,000</u>	<u>31,162,000</u>	<u>20,000,000</u>
001	POL for Patrolling duties				31,162,000	
002	POL for Patrolling Duties (IS Vehicles)			16,371,000		20,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>11,370,000</u></b>	<b><u>10,670,000</u></b>	<b><u>11,850,000</u></b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
A0124C	Disparity Reduction Allowance			3,697,000	1,687,000	1,720,000
A0124F	Adhoc Relief Allowance -2021			4,422,000	265,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,034,000	1,190,000
A0124R	Adhoc Relief Allowance 2022				4,399,000	5,010,000
A01270	Other				<u>32,000</u>	
001	Others				32,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>480,000</b></u>	<u><b>622,000</b></u>	
A01274	Medical charges				517,000	
A01275	Rest and Recreation Allowance				105,000	
A01277	Contingent paid staff			<u>480,000</u>		
001	Contingent Paid Staff			480,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,140,000</b></u>	<u><b>5,447,000</b></u>	<u><b>5,636,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,984,000</b></u>	<u><b>1,511,000</b></u>	<u><b>1,531,000</b></u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity			30,000	30,000	50,000
A03304	Hot and cold weather charges			<u>1,954,000</u>	<u>1,481,000</u>	<u>1,481,000</u>
001	Hot and Cold Weather Charges				1,481,000	
003	Gilgit-Baltistan Weather Charges			1,954,000		1,481,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>800,000</b></u>	<u><b>1,100,000</b></u>
A03402	Rent for office building				<u>800,000</u>	<u>1,100,000</u>
001	Rent for Office Building				800,000	1,100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,556,000</b></u>	<u><b>2,336,000</b></u>	<u><b>2,060,000</b></u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
A03805	Travelling allowance			<u>679,000</u>	<u>959,000</u>	<u>850,000</u>
001	Travelling Allowance			679,000	959,000	850,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>862,000</u>	<u>1,362,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			862,000	1,362,000	1,200,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,545,000</b></u>	<u><b>745,000</b></u>	<u><b>890,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Stationery			300,000	300,000	450,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03936	Foreign/Inland Training Course Fee			<u>950,000</u>		
003	Training Expenditure (Patwar School)			950,000		
A03970	Others			<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			250,000	400,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,917,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,917,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,917,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,917,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>567,000</b></u>	<u><b>717,000</b></u>	<u><b>750,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>517,000</b></u>	<u><b>667,000</b></u>	<u><b>700,000</b></u>
A13001	Transport			<u>517,000</u>	<u>667,000</u>	<u>700,000</u>
001	Transport			517,000	667,000	700,000



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GL1615</b>	<b>Settlement Organization Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
<b>Settlement Organization Gilgit</b>				<b>170,880,000</b>	<b>89,763,000</b>	<b>116,036,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>634,000</u></b>	<b><u>609,000</u></b>	<b><u>609,000</u></b>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			<u>434,000</u>	<u>409,000</u>	<u>409,000</u>
001	Hot and Cold Weather Charges				409,000	
003	Gilgit-Baltistan Weather Charges			434,000		409,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>101,000</u></b>	<b><u>1,345,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A03410	Security			<u>1,000</u>	<u>1,245,000</u>	
001	Security				1,245,000	
002	Internal Security Allowance			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,790,000</u></b>	<b><u>5,540,000</u></b>	<b><u>4,500,000</u></b>
A03805	Travelling allowance			<u>1,500,000</u>	<u>1,650,000</u>	<u>1,700,000</u>
001	Travelling Allowance			1,500,000	1,650,000	1,700,000
A03806	Transportation of Goods (Govt.)			<u>90,000</u>	<u>90,000</u>	
001	Transportation of Goods			90,000	90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,200,000</u>	<u>3,800,000</u>	<u>2,800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,800,000	2,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,511,000</u></b>	<b><u>16,557,000</u></b>	<b><u>6,740,000</u></b>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles			1,000		

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03963	Feeding Diet Food Charges				<u>1,097,000</u>	
001	Feeding/Diet/Food Charges				1,097,000	
A03970	Others			<u>850,000</u>	<u>9,800,000</u>	<u>1,000,000</u>
001	Others			850,000	9,800,000	1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>907,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>907,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>907,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				907,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u>1,500,000</u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
001	Entertainments & Gifts			475,000	475,000	500,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1001</b>	<b>Deputy Commissioner, Ghanche</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>175,000</u>	<u>175,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>75,000</u>	<u>75,000</u>	
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	
001	Purchase of Plant & Machinery			75,000	75,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,310,000</u>	<u>1,570,000</u>	<u>1,600,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,210,000</u>	<u>1,410,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,210,000</u>	<u>1,410,000</u>	<u>1,500,000</u>
001	Transport			1,210,000	1,410,000	1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>60,000</u>	
A13370	Others				<u>60,000</u>	
001	Others - Repair and Maintenance of Building & Structures				60,000	



GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,709,000</u></b>	<b><u>4,169,000</u></b>	<b><u>4,320,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			12,000	12,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>829,000</u></b>	<b><u>770,000</u></b>	<b><u>770,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>779,000</u>	<u>720,000</u>	<u>720,000</u>
001	Hot and Cold Weather Charges				720,000	
003	Gilgit-Baltistan Weather Charges			779,000		720,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,967,000</u></b>	<b><u>2,486,000</u></b>	<b><u>2,500,000</u></b>
A03805	Travelling allowance			<u>815,000</u>	<u>1,335,000</u>	<u>1,000,000</u>
001	Travelling Allowance			815,000	1,335,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,150,000	1,500,000
A03808	Conveyance charges ( Govt.)			1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>940,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>300,000</u>
001	Stationery			230,000	230,000	300,000
A03902	Printing and publication			20,000	20,000	20,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1002</b>	<b>Assistant Commissioner Khaplu</b>					
A03904	Hire of Vehicles			<u>1,000</u>	<u>1,000</u>	
001	HIRE OF VEHICLES				1,000	
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	
001	Newspapers, Periodicals and Books			6,000	6,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03970	Others			<u>523,000</u>	<u>523,000</u>	<u>600,000</u>
001	Others			523,000	523,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>717,000</u>	<u>717,000</u>	<u>900,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>667,000</u>	<u>667,000</u>	<u>850,000</u>
A13001	Transport			<u>667,000</u>	<u>667,000</u>	<u>850,000</u>
001	Transport			667,000	667,000	850,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
<b>Assistant Commissioner Khaplu</b>				<b>33,781,000</b>	<b>38,411,000</b>	<b>32,393,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>653,000</u></b>	<b><u>716,000</u></b>	<b><u>716,000</u></b>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>523,000</u>	<u>586,000</u>	<u>586,000</u>
001	Hot and Cold Weather Charges				586,000	
003	Gilgit-Baltistan Weather Charges			523,000		586,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03402	Rent for office building			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Rent for Office Building			30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,890,000</u></b>	<b><u>1,890,000</u></b>	<b><u>2,425,000</u></b>
A03805	Travelling allowance			<u>763,000</u>	<u>763,000</u>	<u>900,000</u>
001	Travelling Allowance			763,000	763,000	900,000
A03806	Transportation of Goods (Govt.)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,092,000	1,092,000	1,500,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>765,000</u></b>	<b><u>2,060,000</u></b>	<b><u>925,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1003</b>	<b>Assistant Commissioner Mashabrum</b>					
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>475,000</u>	<u>1,770,000</u>	<u>550,000</u>
001	Others			475,000	1,770,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>514,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>514,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>514,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				514,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>737,000</b></u>	<u><b>737,000</b></u>	<u><b>870,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>667,000</b></u>	<u><b>667,000</b></u>	<u><b>800,000</b></u>
A13001	Transport			<u>667,000</u>	<u>667,000</u>	<u>800,000</u>
001	Transport			667,000	667,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>331,000</b></u>	<u><b>495,000</b></u>	<u><b>495,000</b></u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>291,000</u>	<u>455,000</u>	<u>455,000</u>
001	Hot and Cold Weather Charges				455,000	
003	Gilgit-Baltistan Weather Charges			291,000		455,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,488,000</b></u>	<u><b>2,138,000</b></u>	<u><b>2,210,000</b></u>
A03805	Travelling allowance			<u>606,000</u>	<u>706,000</u>	<u>800,000</u>
001	Travelling Allowance			606,000	706,000	800,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>60,000</u>	
001	Transportation of Goods			10,000	60,000	
A03807	P.O.L Charges A.planes			<u>862,000</u>	<u>1,362,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			862,000	1,362,000	1,400,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>650,000</b></u>	<u><b>2,275,000</b></u>	<u><b>780,000</b></u>
A03901	Stationery			<u>280,000</u>	<u>310,000</u>	<u>350,000</u>
001	Stationery			280,000	310,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	10,000
A03970	Others			<u>333,000</u>	<u>1,928,000</u>	<u>400,000</u>
001	Others			333,000	1,928,000	400,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1004</b>	<b>Assistant Commissioner Dagoni</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>175,000</u>	<u>175,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>75,000</u>	<u>75,000</u>	
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	
001	Purchase of Plant & Machinery			75,000	75,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,057,000</u>	<u>1,457,000</u>	<u>1,280,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>977,000</u>	<u>1,377,000</u>	<u>1,200,000</u>
A13001	Transport			<u>977,000</u>	<u>1,377,000</u>	<u>1,200,000</u>
001	Transport			977,000	1,377,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
<b>Assistant Commissioner Dagoni</b>				<b>24,390,000</b>	<b>29,880,000</b>	<b>27,306,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1006</b>	<b>Assistant Commissioner Chorbhat</b>					
A0122Y	Ad-hoc Relief Allowance 2017			54,000	3,000	
A0123E	Executive Allowance				1,094,000	1,050,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			65,000		
A0123X	Ad-hoc Relief Allowance 2020			80,000	281,000	310,000
A0124C	Disparity Reduction Allowance			80,000	36,000	80,000
A0124F	Adhoc Relief Allowance -2021			80,000		
A0124N	Disparity Reduction Allowance 2022- 15%				22,000	50,000
A0124R	Adhoc Relief Allowance 2022				217,000	40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,851,000</u></b>	<b><u>2,622,000</u></b>	<b><u>3,321,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>121,000</u></b>	<b><u>121,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>71,000</u>	<u>71,000</u>
001	Hot and Cold Weather Charges				71,000	
003	Gilgit-Baltistan Weather Charges			300,000		71,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,691,000</u></b>	<b><u>1,691,000</u></b>	<b><u>2,230,000</u></b>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>800,000</u>
001	Travelling Allowance			627,000	627,000	800,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>1,034,000</u>	<u>1,034,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,034,000	1,034,000	1,400,000



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1006</b>	<b>Assistant Commissioner Chorbat</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>750,000</u></b>	<b><u>750,000</u></b>	<b><u>910,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>450,000</u>
001	Others			380,000	380,000	450,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Purchase of Plant & Machinery			100,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>980,000</u></b>	<b><u>980,000</u></b>	<b><u>1,260,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>920,000</u></b>	<b><u>920,000</u></b>	<b><u>1,200,000</u></b>
A13001	Transport			<u>920,000</u>	<u>920,000</u>	<u>1,200,000</u>
001	Transport			920,000	920,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1006</b>	<b>Assistant Commissioner Chorbhat</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
<b>Assistant Commissioner Chorbhat</b>				<b>7,428,000</b>	<b>8,339,000</b>	<b>10,071,000</b>

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>					
A0122M	Ad-hoc Relief Allowance-2016			230,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			326,000		
A01238	Charge allowance				72,000	
A0123G	Ad-hoc Relief Allowance-2018			326,000		
A0123P	Ad-hoc Relief Allowance 2019			392,000		
A0123X	Ad-hoc Relief Allowance 2020			481,000	751,000	730,000
A0124C	Disparity Reduction Allowance			792,000	804,000	730,000
A0124F	Adhoc Relief Allowance -2021			326,000		
A0124N	Disparity Reduction Allowance 2022- 15%				492,000	450,000
A0124R	Adhoc Relief Allowance 2022				493,000	410,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>720,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,368,000</u></b>	<b><u>1,366,000</u></b>	<b><u>1,658,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			9,000	5,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>233,000</u></b>	<b><u>233,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>180,000</u>	<u>183,000</u>	<u>183,000</u>
001	Hot and Cold Weather Charges				183,000	
003	Gilgit-Baltistan Weather Charges			180,000		183,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>693,000</u></b>	<b><u>693,000</u></b>	<b><u>950,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1083</b>	<b>STATION FIRE OFFICER GHANCHE</b>					
001	Travelling Allowance			165,000	165,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>517,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	517,000	750,000
A03808	Conveyance charges ( Govt.)			6,000	6,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>386,000</b></u>	<u><b>385,000</b></u>	<u><b>415,000</b></u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery			70,000	70,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>1,000</u>		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>413,000</b></u>	<u><b>413,000</b></u>	<u><b>550,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>363,000</b></u>	<u><b>363,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>363,000</u>	<u>363,000</u>	<u>500,000</u>
001	Transport			363,000	363,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000

GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GN1122</b>	<b>Rescue 1122 District Ghanche</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,452,000	2,352,000	2,300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>718,000</u></b>	<b><u>818,000</u></b>	<b><u>1,190,000</u></b>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	
001	Newspapers, Periodicals and Books			3,000	3,000	
A03918	Exhibitions fairs and other national celebrations			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>575,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines				575,000	
011	Purchase of Drugs, Medicines & Gases			475,000		800,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others			100,000	100,000	200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>776,000</u></b>	<b><u>1,376,000</u></b>	<b><u>1,130,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>726,000</u></b>	<b><u>1,326,000</u></b>	<b><u>1,000,000</u></b>
A13001	Transport			<u>726,000</u>	<u>1,326,000</u>	<u>1,000,000</u>
001	Transport			726,000	1,326,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
001	Machinery and Equipment			25,000	25,000	100,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>543,000</b></u>	<u><b>494,000</b></u>	<u><b>494,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>443,000</u>	<u>394,000</u>	<u>394,000</u>
001	Hot and Cold Weather Charges				394,000	
003	Gilgit-Baltistan Weather Charges			443,000		394,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>2,000</b></u>		
A03402	Rent for office building			<u>1,000</u>		
001	Rent for Office Building			1,000		
A03410	Security			<u>1,000</u>		
002	Internal Security Allowance			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,937,000</b></u>	<u><b>6,307,000</b></u>	<u><b>3,600,000</b></u>
A03805	Travelling allowance			<u>940,000</u>	<u>2,766,000</u>	<u>1,200,000</u>
001	Travelling Allowance			940,000	2,766,000	1,200,000
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>100,000</u>	
001	Transportation of Goods			100,000	100,000	
A03807	P.O.L Charges A.planes			<u>1,896,000</u>	<u>3,441,000</u>	<u>2,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,896,000	3,441,000	2,400,000
A03808	Conveyance charges ( Govt.)			1,000		
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,649,000</b></u>	<u><b>12,738,000</b></u>	<u><b>6,915,000</b></u>
A03901	Stationery			<u>428,000</u>	<u>478,000</u>	<u>500,000</u>
001	Stationery			428,000	478,000	500,000
A03902	Printing and publication			65,000	65,000	65,000
A03904	Hire of Vehicles			1,000		
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1001</b>	<b>Deputy Commissioner Ghizer</b>					
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>220,000</u>	<u>3,394,000</u>	<u>300,000</u>
001	Exhibitions, Fairs and other National Celebrations			220,000	3,394,000	300,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,500,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03970	Others			<u>855,000</u>	<u>3,221,000</u>	<u>1,000,000</u>
001	Others			855,000	3,221,000	1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>570,000</b></u>	<u><b>670,000</b></u>	<u><b>600,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>570,000</b></u>	<u><b>670,000</b></u>	<u><b>600,000</b></u>
A06301	Entertainments & Gifts			<u>570,000</u>	<u>670,000</u>	<u>600,000</u>
001	Entertainments & Gifts			570,000	670,000	600,000
<b>A11</b>	<b>TOTAL INVESTMENTS</b>				<u><b>5,000,000</b></u>	
<b>A111</b>	<b>TOTAL INVESTMENT - DOMESTIC</b>				<u><b>5,000,000</b></u>	
A11102	To non financial institutions				5,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,200,000</b></u>	<u><b>1,810,000</b></u>	<u><b>1,350,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,150,000</b></u>	<u><b>1,700,000</b></u>	<u><b>1,300,000</b></u>
A13001	Transport			<u>1,150,000</u>	<u>1,700,000</u>	<u>1,300,000</u>
001	Transport			1,150,000	1,700,000	1,300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,807,000</u></b>	<b><u>4,118,000</u></b>	<b><u>4,957,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and telegraph			12,000	12,000	10,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>855,000</u></b>	<b><u>852,000</u></b>	<b><u>852,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>705,000</u>	<u>702,000</u>	<u>702,000</u>
001	Hot and Cold Weather Charges				702,000	
003	Gilgit-Baltistan Weather Charges			705,000		702,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,704,000</u></b>	<b><u>2,018,000</u></b>	<b><u>2,620,000</u></b>
A03805	Travelling allowance			<u>763,000</u>	<u>1,077,000</u>	<u>1,000,000</u>
001	Travelling Allowance			763,000	1,077,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>920,000</u>	<u>920,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
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	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>	<b><u>1,325,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>450,000</u>
001	Stationery			314,000	314,000	450,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03970	Others			<u>437,000</u>	<u>437,000</u>	<u>550,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1002</b>	<b>Assistant Commissioner Punial - Ishk</b>					
001	Others			437,000	437,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>667,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>667,000</u></b>	
A04106	Reimbursement of medical charges to pensioners				155,000	
A04114	Superannuation Encashment of L.P.R				<u>512,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				512,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>827,000</u></b>	<b><u>827,000</u></b>	<b><u>1,080,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>747,000</u></b>	<b><u>747,000</u></b>	<b><u>1,000,000</u></b>
A13001	Transport			<u>747,000</u>	<u>747,000</u>	<u>1,000,000</u>
001	Transport			747,000	747,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000

GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1003</b>	<b>Assistant Commissioner Gupis</b>					
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03970	Others			<u>428,000</u>	<u>678,000</u>	<u>500,000</u>
001	Others			428,000	678,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>50,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>50,000</b></u>	
A06301	Entertainments & Gifts				<u>50,000</u>	
001	Entertainments & Gifts				50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>827,000</b></u>	<u><b>1,127,000</b></u>	<u><b>1,080,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>747,000</b></u>	<u><b>1,047,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			<u>747,000</u>	<u>1,047,000</u>	<u>1,000,000</u>
001	Transport			747,000	1,047,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
<b>Assistant Commissioner Gupis</b>				<b>37,325,000</b>	<b>39,890,000</b>	<b>39,948,000</b>



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
A01218	Fixed Contingent / Stationary Allowance				24,000	
A0122M	Ad-hoc Relief Allowance-2016			305,000	23,000	
A0122Y	Ad-hoc Relief Allowance 2017			429,000	32,000	
A0123E	Executive Allowance				291,000	1,470,000
A0123G	Ad-hoc Relief Allowance-2018			429,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019			514,000	38,000	
A0123X	Ad-hoc Relief Allowance 2020			643,000	861,000	1,060,000
A0124C	Disparity Reduction Allowance			1,072,000	546,000	590,000
A0124F	Adhoc Relief Allowance -2021			429,000	32,000	
A0124N	Disparity Reduction Allowance 2022- 15%				338,000	360,000
A0124R	Adhoc Relief Allowance 2022				541,000	630,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>664,000</u></b>	<b><u>625,000</u></b>	
A01277	Contingent paid staff			<u>664,000</u>	<u>625,000</u>	
001	Contingent Paid Staff			664,000	625,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,395,000</u></b>	<b><u>5,063,000</u></b>	<b><u>5,275,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>248,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges				<u>198,000</u>	
001	Hot and Cold Weather Charges				198,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03402	Rent for office building			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Rent for Office Building			800,000	800,000	800,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,950,000</u></b>	<b><u>2,420,000</u></b>	<b><u>2,630,000</u></b>
A03805	Travelling allowance			<u>600,000</u>	<u>1,070,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	1,070,000	800,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,320,000	1,320,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,530,000</u></b>	<b><u>1,530,000</u></b>	<b><u>1,730,000</u></b>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Uniforms and Protective Clothing			600,000	600,000	600,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Others			500,000	500,000	600,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Purchase of Plant & Machinery			100,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,380,000</u></b>	<b><u>1,380,000</u></b>	<b><u>1,460,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,320,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,400,000</u></b>
A13001	Transport			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,400,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1004</b>	<b>Assistant Commissioner Yasin Ghizer</b>					
001	Transport			1,320,000	1,320,000	1,400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
<b>Assistant Commissioner Yasin Ghizer</b>				<b>16,854,000</b>	<b>17,645,000</b>	<b>21,315,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>					
A0122Y	Ad-hoc Relief Allowance 2017			293,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018			293,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019			693,000	29,000	
A0123X	Ad-hoc Relief Allowance 2020			436,000	655,000	730,000
A0124C	Disparity Reduction Allowance			293,000	695,000	730,000
A0124F	Adhoc Relief Allowance -2021			293,000	41,000	
A0124N	Disparity Reduction Allowance 2022- 15%				432,000	410,000
A0124R	Adhoc Relief Allowance 2022				432,000	420,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,154,000</u></b>	<b><u>1,171,000</u></b>	<b><u>1,414,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>160,000</u></b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>167,000</u>	<u>167,000</u>
001	Hot and Cold Weather Charges				167,000	
003	Gilgit-Baltistan Weather Charges			150,000		167,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03403	Rent for residential building			1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>670,000</u></b>	<b><u>670,000</u></b>	<b><u>905,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001	Travelling Allowance			165,000	165,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>GZ1083</b>	<b>STATION FIRE OFFICER GHIZER</b>					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>310,000</u></b>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery			40,000	40,000	50,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>262,000</u></b>	<b><u>262,000</u></b>	<b><u>370,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>350,000</u></b>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>350,000</u>
001	Transport			242,000	242,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>STATION FIRE OFFICER GHIZER</b>				<b>7,951,000</b>	<b>9,129,000</b>	<b>8,364,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1001</b>	<b>Assistant Commissioner Hunza</b>					
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			<u>950,000</u>	<u>2,725,000</u>	<u>1,100,000</u>
001	Others			950,000	2,725,000	1,100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,210,000</b></u>	<u><b>1,510,000</b></u>	<u><b>1,360,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,150,000</b></u>	<u><b>1,450,000</b></u>	<u><b>1,300,000</b></u>
A13001	Transport			<u>1,150,000</u>	<u>1,450,000</u>	<u>1,300,000</u>
001	Transport			1,150,000	1,450,000	1,300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
<b>Assistant Commissioner Hunza</b>				<b>57,150,000</b>	<b>53,990,000</b>	<b>59,646,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1055</b>	<b>Assistant Commissioner Gojal Hunza</b>					
A01210	Risk Allowance				144,000	300,000
A01211	Hill allowance			14,000	16,000	10,000
A01217	Medical allowance			261,000	279,000	310,000
A01218	Fixed Contingent / Stationary Allowance				17,000	
A0122M	Ad-hoc Relief Allowance-2016			215,000		
A0122Y	Ad-hoc Relief Allowance 2017			292,000		
A0123E	Executive Allowance			754,000	838,000	810,000
A0123G	Ad-hoc Relief Allowance-2018			292,000		
A0123P	Ad-hoc Relief Allowance 2019			318,000		
A0123X	Ad-hoc Relief Allowance 2020			417,000	732,000	790,000
A0124C	Disparity Reduction Allowance			505,000	537,000	310,000
A0124F	Adhoc Relief Allowance -2021			180,000		
A0124N	Disparity Reduction Allowance 2022- 15%				341,000	530,000
A0124R	Adhoc Relief Allowance 2022				495,000	480,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,322,000</u></b>	<b><u>4,876,000</u></b>	<b><u>4,400,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>215,000</u>	<u>215,000</u>
001	Hot and Cold Weather Charges				215,000	
003	Gilgit-Baltistan Weather Charges			800,000		215,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402	Rent for office building			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Rent for Office Building				240,000	

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>HN1055</b>	<b>Assistant Commissioner Gojal Hunza</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,222,000</u></b>	<b><u>3,311,000</u></b>	<b><u>2,800,000</u></b>
A03805	Travelling allowance			<u>770,000</u>	<u>1,359,000</u>	<u>1,000,000</u>
001	Travelling Allowance			770,000	1,359,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,452,000</u>	<u>1,952,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,452,000	1,952,000	1,800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>915,000</u></b>	<b><u>965,000</u></b>	<b><u>1,000,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Others			500,000	550,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>907,000</u></b>	<b><u>1,257,000</u></b>	<b><u>1,260,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>847,000</u></b>	<b><u>1,197,000</u></b>	<b><u>1,200,000</u></b>
A13001	Transport			<u>847,000</u>	<u>1,197,000</u>	<u>1,200,000</u>
001	Transport			847,000	1,197,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

GC21008 (008)  
HOME & PRISON

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,360,000</u></b>	<b><u>13,593,000</u></b>	<b><u>10,377,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>208,000</u></b>	<b><u>307,000</u></b>	<b><u>307,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>128,000</u>	<u>227,000</u>	<u>227,000</u>
001	Hot and Cold Weather Charges				227,000	
003	Gilgit-Baltistan Weather Charges			128,000		227,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>353,000</u></b>	
A03410	Security			<u>1,000</u>	<u>353,000</u>	
001	Security				353,000	
002	Internal Security Allowance			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,921,000</u></b>	<b><u>6,571,000</u></b>	<b><u>3,700,000</u></b>
A03805	Travelling allowance			<u>940,000</u>	<u>940,000</u>	<u>1,200,000</u>
001	Travelling Allowance			940,000	940,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,980,000</u>	<u>5,630,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,980,000	5,630,000	2,500,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,090,000</u></b>	<b><u>6,222,000</u></b>	<b><u>6,230,000</u></b>
A03901	Stationery			<u>523,000</u>	<u>673,000</u>	<u>600,000</u>
001	Stationery			523,000	673,000	600,000
A03902	Printing and publication			70,000	220,000	70,000
A03904	Hire of Vehicles			<u>1,000</u>	<u>1,000</u>	
001	HIRE OF VEHICLES				1,000	

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1080</b>	<b>Deputy Commissioner Nagar</b>					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>1,000</u>	
001	Exhibitions, Fairs and other National Celebrations			1,000	1,000	
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>2,549,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				2,549,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03963	Feeding Diet Food Charges				<u>650,000</u>	
001	Feeding/Diet/Food Charges				650,000	
A03970	Others			<u>475,000</u>	<u>2,108,000</u>	<u>550,000</u>
001	Others			475,000	2,108,000	550,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>500,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>500,000</b></u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
001	Entertainments & Gifts			380,000	380,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,594,000</b></u>	<u><b>2,744,000</b></u>	<u><b>1,660,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,540,000</b></u>	<u><b>2,690,000</b></u>	<u><b>1,600,000</b></u>
A13001	Transport			<u>1,540,000</u>	<u>2,690,000</u>	<u>1,600,000</u>
001	Transport			1,540,000	2,690,000	1,600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			27,000	27,000	30,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1082</b>	<b>Assistant Commissioner Nagar</b>					
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>437,000</u>	<u>1,661,000</u>	<u>550,000</u>
001	Others			437,000	1,661,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>419,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>419,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>419,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				419,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,071,000</b></u>	<u><b>1,321,000</b></u>	<u><b>1,460,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,011,000</b></u>	<u><b>1,261,000</b></u>	<u><b>1,400,000</b></u>
A13001	Transport			<u>1,011,000</u>	<u>1,261,000</u>	<u>1,400,000</u>
001	Transport			1,011,000	1,261,000	1,400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
<b>Assistant Commissioner Nagar</b>				<b>28,746,000</b>	<b>33,615,000</b>	<b>34,694,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1122</b>	<b>Rescue 1122 District Nagar</b>					
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>		<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000		50,000
A03927	Purchase of drug and medicines			<u>600,000</u>	<u>302,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines				302,000	
011	Purchase of Drugs, Medicines & Gases			600,000		800,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u>200,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u>100,000</u>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u>100,000</u>	
A09701	Purchase of Furniture and Fixture				100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,410,000</u>	<u>1,210,000</u>	<u>1,690,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,320,000</u>	<u>1,120,000</u>	<u>1,600,000</u>
A13001	Transport			<u>1,320,000</u>	<u>1,120,000</u>	<u>1,600,000</u>
001	Transport			1,320,000	1,120,000	1,600,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

GC21008 (008)  
HOME & PRISON

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>NG1705</b>	<b>Station Fire Officer Nagar</b>					
A0123P	Ad-hoc Relief Allowance 2019			159,000		
A0123X	Ad-hoc Relief Allowance 2020			199,000	177,000	310,000
A0124C	Disparity Reduction Allowance			322,000	187,000	340,000
A0124F	Adhoc Relief Allowance -2021			132,000		
A0124N	Disparity Reduction Allowance 2022- 15%				117,000	210,000
A0124R	Adhoc Relief Allowance 2022				117,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>237,000</u></b>	<b><u>276,000</u></b>	<b><u>330,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>34,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>24,000</u>	<u>63,000</u>	<u>63,000</u>
001	Hot and Cold Weather Charges				63,000	
003	Gilgit-Baltistan Weather Charges			24,000		63,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>	<b><u>155,000</u></b>
A03805	Travelling allowance			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Travelling Allowance			33,000	33,000	50,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>61,000</u>	<u>61,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			61,000	61,000	100,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1080</b>	<b>Deputy Commissioner Kharmang</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>194,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>94,000</u>	<u>320,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				320,000	
003	Gilgit-Baltistan Weather Charges			94,000		320,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000
A03410	Security			<u>1,000</u>	<u>1,000</u>	
001	Security				1,000	
002	Internal Security Allowance			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,839,000</u></b>	<b><u>3,289,000</u></b>	<b><u>2,700,000</u></b>
A03805	Travelling allowance			<u>575,000</u>	<u>825,000</u>	<u>800,000</u>
001	Travelling Allowance			575,000	825,000	800,000
A03807	P.O.L Charges A.planes			<u>1,264,000</u>	<u>2,464,000</u>	<u>1,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,264,000	2,464,000	1,900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,775,000</u></b>	<b><u>6,825,000</u></b>	<b><u>6,070,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>433,000</u>	<u>500,000</u>
001	Stationery			333,000	433,000	500,000
A03902	Printing and publication			60,000	60,000	60,000
A03904	Hire of Vehicles			<u>1,000</u>	<u>1,000</u>	
001	HIRE OF VEHICLES				1,000	
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

GC21008 (008)  
HOME & PRISON

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



**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1081</b>	<b>Assistant Commissioner Kharmang</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>599,000</u></b>	<b><u>602,000</u></b>	<b><u>591,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>519,000</u>	<u>522,000</u>	<u>511,000</u>
001	Hot and Cold Weather Charges				522,000	
003	Gilgit-Baltistan Weather Charges			519,000		511,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,587,000</u></b>	<b><u>2,515,000</u></b>	<b><u>2,500,000</u></b>
A03805	Travelling allowance			<u>710,000</u>	<u>1,338,000</u>	<u>1,000,000</u>
001	Travelling Allowance			710,000	1,338,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>862,000</u>	<u>1,162,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			862,000	1,162,000	1,500,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>610,000</u></b>	<b><u>760,000</u></b>	<b><u>823,000</u></b>
A03901	Stationery			<u>130,000</u>	<u>180,000</u>	<u>300,000</u>
001	Stationery			130,000	180,000	300,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>437,000</u>	<u>537,000</u>	<u>500,000</u>
001	Others			437,000	537,000	500,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>					
A0124F	Adhoc Relief Allowance -2021			114,000	5,000	
A0124N	Disparity Reduction Allowance 2022- 15%				87,000	200,000
A0124R	Adhoc Relief Allowance 2022				87,000	190,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>193,000</u></b>	<b><u>313,000</u></b>	
A01277	Contingent paid staff			<u>193,000</u>	<u>313,000</u>	
001	Contingent Paid Staff			193,000	313,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>716,000</u></b>	<b><u>717,000</u></b>	<b><u>732,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>51,000</u>	<u>51,000</u>
001	Hot and Cold Weather Charges				51,000	
003	Gilgit-Baltistan Weather Charges			50,000		51,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>555,000</u></b>	<b><u>555,000</u></b>	<b><u>570,000</u></b>
A03805	Travelling allowance			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
001	Travelling Allowance			55,000	55,000	70,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>RG1705</b>	<b>Station Fire Officer Kharmang</b>					
A03902	Printing and publication			10,000	10,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>175,000</b></u>	<u><b>175,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>75,000</b></u>	<u><b>75,000</b></u>	
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	
001	Purchase of Plant & Machinery			75,000	75,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>81,000</b></u>	<u><b>120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>61,000</b></u>	<u><b>61,000</b></u>	<u><b>100,000</b></u>
A13001	Transport			<u>61,000</u>	<u>61,000</u>	<u>100,000</u>
001	Transport			61,000	61,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Station Fire Officer Kharmang</b>				<b>4,148,000</b>	<b>2,916,000</b>	<b>4,211,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
A0122Y	Ad-hoc Relief Allowance 2017			584,000		
A0123G	Ad-hoc Relief Allowance-2018			584,000		
A0123P	Ad-hoc Relief Allowance 2019			699,000		
A0123X	Ad-hoc Relief Allowance 2020			874,000	1,249,000	1,190,000
A0124C	Disparity Reduction Allowance			1,465,000	1,330,000	1,200,000
A0124F	Adhoc Relief Allowance -2021			586,000		
A0124N	Disparity Reduction Allowance 2022- 15%				825,000	750,000
A0124R	Adhoc Relief Allowance 2022				825,000	680,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>480,000</u></b>		
A01277	Contingent paid staff			<u>480,000</u>		
001	Contingent Paid Staff			480,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,590,000</u></b>	<b><u>1,754,000</u></b>	<b><u>1,653,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>365,000</u></b>	<b><u>365,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>315,000</u>	<u>315,000</u>
001	Hot and Cold Weather Charges				315,000	
003	Gilgit-Baltistan Weather Charges			300,000		315,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03402	Rent for office building			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Rent for Office Building			80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>771,000</u></b>	<b><u>921,000</u></b>	<b><u>820,000</u></b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1002</b>	<b>Station Fire Officer Skardu</b>					
A03805	Travelling allowance			<u>236,000</u>	<u>236,000</u>	<u>250,000</u>
001	Travelling Allowance			236,000	236,000	250,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>667,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	667,000	550,000
A03808	Conveyance charges ( Govt.)			8,000	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>339,000</b></u>	<u><b>338,000</b></u>	<u><b>338,000</b></u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			60,000	60,000	60,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>		
001	Newspapers, Periodicals and Books			1,000		
A03906	Uniforms and protective clothing			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Uniforms and Protective Clothing			120,000	120,000	120,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>453,000</b></u>	<u><b>603,000</b></u>	<u><b>550,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>403,000</b></u>	<u><b>553,000</b></u>	<u><b>500,000</b></u>
A13001	Transport			<u>403,000</u>	<u>553,000</u>	<u>500,000</u>
001	Transport			403,000	553,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000



GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
A0123G	Ad-hoc Relief Allowance-2018			334,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019			299,000	13,000	
A0123X	Ad-hoc Relief Allowance 2020			428,000	306,000	290,000
A0124C	Disparity Reduction Allowance			387,000	266,000	240,000
A0124F	Adhoc Relief Allowance -2021			334,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	150,000
A0124R	Adhoc Relief Allowance 2022				246,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>960,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A01277	Contingent paid staff			<u>960,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			960,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,475,000</u></b>	<b><u>2,415,000</u></b>	<b><u>1,970,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>105,000</u>	<u>105,000</u>
001	Hot and Cold Weather Charges				105,000	
003	Gilgit-Baltistan Weather Charges			100,000		105,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03402	Rent for office building			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Rent for Office Building			25,000	25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,044,000</u></b>	<b><u>1,244,000</u></b>	<b><u>1,350,000</u></b>
A03805	Travelling allowance			<u>470,000</u>	<u>470,000</u>	<u>550,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
001	Travelling Allowance			470,000	470,000	550,000
A03807	P.O.L Charges A.planes			<u>574,000</u>	<u>774,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			574,000	774,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>236,000</u>	<u>971,000</u>	<u>420,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Stationery			80,000	80,000	150,000
A03902	Printing and publication			1,000	1,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>130,000</u>	<u>865,000</u>	<u>250,000</u>
001	Others			130,000	865,000	250,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>288,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>288,000</u>	
A04106	Reimbursement of medical charges to pensioners				288,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>409,000</u>	<u>509,000</u>	<u>570,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>339,000</u>	<u>439,000</u>	<u>500,000</u>
A13001	Transport			<u>339,000</u>	<u>439,000</u>	<u>500,000</u>
001	Transport			339,000	439,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1003</b>	<b>Additional Deputy Commissioner Skardu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
<b>Additional Deputy Commissioner Skardu</b>				<b>10,244,000</b>	<b>9,106,000</b>	<b>8,124,000</b>

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,440,000</u></b>	<b><u>784,000</u></b>	<b><u>600,000</u></b>
A01274	Medical charges				121,000	
A01277	Contingent paid staff			<u>1,440,000</u>	<u>663,000</u>	<u>600,000</u>
001	Contingent Paid Staff			1,440,000	663,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,298,000</u></b>	<b><u>7,111,000</u></b>	<b><u>5,247,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>165,000</u></b>
A03201	Postage and telegraph			14,000	14,000	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,203,000</u></b>	<b><u>1,182,000</u></b>	<b><u>1,182,000</u></b>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,053,000</u>	<u>1,032,000</u>	<u>1,032,000</u>
001	Hot and Cold Weather Charges				1,032,000	
003	Gilgit-Baltistan Weather Charges			1,053,000		1,032,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,056,000</u></b>	<b><u>4,390,000</u></b>	<b><u>2,850,000</u></b>
A03805	Travelling allowance			<u>972,000</u>	<u>2,006,000</u>	<u>1,200,000</u>
001	Travelling Allowance			972,000	2,006,000	1,200,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,034,000</u>	<u>2,334,000</u>	<u>1,600,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,034,000	2,334,000	1,600,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1005</b>	<b>Assistant Commissioner Skardu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>775,000</u>	<u>1,275,000</u>	<u>950,000</u>
A03901	Stationery			<u>230,000</u>	<u>330,000</u>	<u>350,000</u>
001	Stationery			230,000	330,000	350,000
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>475,000</u>	<u>875,000</u>	<u>550,000</u>
001	Others			475,000	875,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>1,653,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,653,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,653,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,653,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>699,000</u>	<u>999,000</u>	<u>890,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>609,000</u>	<u>909,000</u>	<u>800,000</u>
A13001	Transport			<u>609,000</u>	<u>909,000</u>	<u>800,000</u>
001	Transport			609,000	909,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000

GC21008 (008)  
HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1017</b>	<b>Assistant Commissioner Gamba</b>					
001	Stationery				250,000	300,000
A03902	Printing and publication				10,000	10,000
A03970	Others				<u>2,035,000</u>	<u>300,000</u>
001	Others				2,035,000	300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<u><b>850,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<u><b>350,000</b></u>	
A09601	Purchase of Plant and Machinery				<u>350,000</u>	
001	Purchase of Plant & Machinery				350,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<u><b>500,000</b></u>	
A09701	Purchase of Furniture and Fixture				500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>420,000</b></u>	<u><b>520,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>400,000</b></u>	<u><b>500,000</b></u>
A13001	Transport				<u>400,000</u>	<u>500,000</u>
001	Transport				400,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment				10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000

GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1104</b>	<b>Rescue 1122 District Skardu</b>					
001	Hot and Cold Weather Charges				1,875,000	
003	Gilgit-Baltistan Weather Charges			1,760,000		1,875,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,101,000</u></b>	<b><u>4,201,000</u></b>	<b><u>3,500,000</u></b>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>300,000</u>
001	Travelling Allowance			165,000	165,000	300,000
A03807	P.O.L Charges A.planes			<u>1,936,000</u>	<u>4,036,000</u>	<u>3,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,936,000	4,036,000	3,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>820,000</u></b>	<b><u>2,170,000</u></b>	<b><u>1,140,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03918	Exhibitions fairs and other			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>1,725,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines				1,725,000	
011	Purchase of Drugs, Medicines & Gases			475,000		800,000
A03970	Others			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Others			150,000	250,000	150,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>882,000</u></b>	<b><u>2,682,000</u></b>	<b><u>1,535,000</u></b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1104</b>	<b>Rescue 1122 District Skardu</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>847,000</b></u>	<u><b>2,647,000</b></u>	<u><b>1,500,000</b></u>
A13001	Transport			<u>847,000</u>	<u>2,647,000</u>	<u>1,500,000</u>
001	Transport			847,000	2,647,000	1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Rescue 1122 District Skardu</b>				<b>74,048,000</b>	<b>79,661,000</b>	<b>76,155,000</b>

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
A01277	Contingent paid staff			<u>1,440,000</u>	<u>1,275,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,440,000	1,275,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,763,000</b></u>	<u><b>3,877,000</b></u>	<u><b>3,648,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>130,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>324,000</b></u>	<u><b>408,000</b></u>	<u><b>408,000</b></u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>244,000</u>	<u>328,000</u>	<u>328,000</u>
001	Hot and Cold Weather Charges				328,000	
003	Gilgit-Baltistan Weather Charges			244,000		328,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03402	Rent for office building			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Rent for Office Building			35,000	35,000	35,000
A03403	Rent for residential building			20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,425,000</b></u>	<u><b>2,455,000</b></u>	<u><b>2,070,000</b></u>
A03805	Travelling allowance			<u>658,000</u>	<u>1,288,000</u>	<u>850,000</u>
001	Travelling Allowance			658,000	1,288,000	850,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>747,000</u>	<u>1,147,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			747,000	1,147,000	1,200,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>829,000</u></b>	<b><u>829,000</u></b>	<b><u>985,000</u></b>
A03901	Stationery			<u>314,000</u>	<u>314,000</u>	<u>400,000</u>
001	Stationery			314,000	314,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	20,000
A03970	Others			<u>475,000</u>	<u>475,000</u>	<u>550,000</u>
001	Others			475,000	475,000	550,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>300,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>300,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>300,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				300,000	
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>50,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>				<b><u>50,000</u></b>	
A09601	Purchase of Plant and Machinery				<u>50,000</u>	
001	Purchase of Plant & Machinery				50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>621,000</u></b>	<b><u>1,271,000</u></b>	<b><u>820,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>551,000</u></b>	<b><u>1,201,000</u></b>	<b><u>750,000</u></b>
A13001	Transport			<u>551,000</u>	<u>1,201,000</u>	<u>750,000</u>
001	Transport			551,000	1,201,000	750,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SD1110</b>	<b>Assistant Commissioner Roundu</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
<b>Assistant Commissioner Roundu</b>				<b>19,713,000</b>	<b>21,140,000</b>	<b>22,977,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
A03904	Hire of Vehicles			<u>1,000</u>	<u>1,000</u>	
001	HIRE OF VEHICLES				1,000	
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations				<u>9,800,000</u>	
001	Exhibitions, Fairs and other National Celebrations				9,800,000	
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		2,500,000
003	Disaster Mitigation Work			2,500,000		2,500,000
A03963	Feeding Diet Food Charges				<u>400,000</u>	
001	Feeding/Diet/Food Charges				400,000	
A03970	Others			<u>260,000</u>	<u>2,090,000</u>	<u>400,000</u>
001	Others			260,000	2,090,000	400,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>380,000</b></u>	<u><b>680,000</b></u>	<u><b>500,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>380,000</b></u>	<u><b>680,000</b></u>	<u><b>500,000</b></u>
A06301	Entertainments & Gifts			<u>380,000</u>	<u>680,000</u>	<u>500,000</u>
001	Entertainments & Gifts			380,000	680,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>797,000</b></u>	<u><b>1,557,000</b></u>	<u><b>950,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>747,000</b></u>	<u><b>1,447,000</b></u>	<u><b>900,000</b></u>
A13001	Transport			<u>747,000</u>	<u>1,447,000</u>	<u>900,000</u>
001	Transport			747,000	1,447,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000



**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1080</b>	<b>Deputy Commissioner Shigar</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>60,000</u>	
A13370	Others				<u>60,000</u>	
001	Others - Repair and Maintenance of Building & Structures				60,000	
<b>Deputy Commissioner Shigar</b>				<b>24,909,000</b>	<b>36,957,000</b>	<b>25,286,000</b>

**GC21008 (008)  
HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,898,000</u></b>	<b><u>3,825,000</u></b>	<b><u>3,758,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls			110,000	110,000	110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>569,000</u></b>	<b><u>568,000</u></b>	<b><u>568,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>489,000</u>	<u>488,000</u>	<u>488,000</u>
001	Hot and Cold Weather Charges				488,000	
003	Gilgit-Baltistan Weather Charges			489,000		488,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,644,000</u></b>	<b><u>2,572,000</u></b>	<b><u>2,290,000</u></b>
A03805	Travelling allowance			<u>627,000</u>	<u>1,255,000</u>	<u>850,000</u>
001	Travelling Allowance			627,000	1,255,000	850,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes			<u>977,000</u>	<u>1,277,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			977,000	1,277,000	1,400,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>565,000</u></b>	<b><u>565,000</u></b>	<b><u>780,000</u></b>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>350,000</u>
001	Stationery			230,000	230,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>295,000</u>	<u>295,000</u>	<u>400,000</u>
001	Others			295,000	295,000	400,000

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1081</b>	<b>Assistant Commissioner Shigar</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>621,000</u>	<u>621,000</u>	<u>870,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>551,000</u>	<u>551,000</u>	<u>800,000</u>
A13001	Transport			<u>551,000</u>	<u>551,000</u>	<u>800,000</u>
001	Transport			551,000	551,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
<b>Assistant Commissioner Shigar</b>				<b>24,839,000</b>	<b>28,624,000</b>	<b>27,162,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>					
A0123X	Ad-hoc Relief Allowance 2020			164,000	249,000	270,000
A0124C	Disparity Reduction Allowance			274,000	283,000	180,000
A0124F	Adhoc Relief Allowance -2021			102,000		
A0124N	Disparity Reduction Allowance 2022- 15%				149,000	300,000
A0124R	Adhoc Relief Allowance 2022				165,000	160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>354,000</u></b>	<b><u>354,000</u></b>	<b><u>451,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling allowance			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001	Travelling Allowance			55,000	55,000	100,000
A03807	P.O.L Charges A.planes			<u>97,000</u>	<u>97,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			97,000	97,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>

**GC21008 (008)**  
**HOME & PRISON**

**011105 DISTRICT ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>					
<b>SS1705</b>	<b>Station Fire Officer Shigar</b>					
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001	Purchase of Plant & Machinery			50,000	50,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09701	Purchase of Furniture and Fixture			100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>81,000</b></u>	<u><b>120,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>61,000</b></u>	<u><b>61,000</b></u>	<u><b>100,000</b></u>
A13001	Transport			<u>61,000</u>	<u>61,000</u>	<u>100,000</u>
001	Transport			61,000	61,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000



GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)**  
**HOME & PRISON**

**031101 COURTS/JUSTICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**031101 COURTS/JUSTICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>271,000</u>	<u>275,000</u>	<u>276,000</u>
A03301	Gas			<u>1,000</u>		<u>1,000</u>
001	Gas			1,000		1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>220,000</u>	<u>225,000</u>	<u>225,000</u>
001	Hot and Cold Weather Charges				225,000	
003	Gilgit-Baltistan Weather Charges			220,000		225,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>85,000</u>	<u>84,000</u>	<u>85,000</u>
A03805	Travelling allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	55,000	55,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			24,000	24,000	24,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>181,000</u>	<u>180,000</u>	<u>171,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			5,000	5,000	5,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1865</b>	<b>Anti Terrorism Court No.2</b>					
001	Others			80,000	80,000	80,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>25,000</u>	<u>25,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>25,000</u>	<u>25,000</u>	
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	
001	Purchase of Plant & Machinery			25,000	25,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001	Transport			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
001	Transport			61,000	61,000	61,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000

GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)**  
**HOME & PRISON**

**031101 COURTS/JUSTICE**

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

**GC21008 (008)  
HOME & PRISON**

**031101 COURTS/JUSTICE**

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



**GC21008 (008)  
HOME & PRISON**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURT SER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
001	HONORARIA				600,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>760,000</u>	<u>600,000</u>
001	Contingent Paid Staff			720,000	760,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,474,000</b></u>	<u><b>2,930,000</b></u>	<u><b>3,704,000</b></u>
<b>A031</b>	<b>TOTAL FEES</b>			<u><b>333,000</b></u>	<u><b>333,000</b></u>	<u><b>350,000</b></u>
A03102	Legal fees			333,000	333,000	350,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>105,000</b></u>	<u><b>110,000</b></u>
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>311,000</b></u>	<u><b>372,000</b></u>	<u><b>394,000</b></u>
A03301	Gas			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Gas			8,000	8,000	10,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Electricity			10,000	10,000	30,000
A03304	Hot and cold weather charges			<u>293,000</u>	<u>354,000</u>	<u>354,000</u>
001	Hot and Cold Weather Charges				354,000	
003	Gilgit-Baltistan Weather Charges			293,000		354,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>980,000</b></u>	<u><b>1,026,000</b></u>	<u><b>1,900,000</b></u>
A03805	Travelling allowance			<u>200,000</u>	<u>251,000</u>	<u>400,000</u>
001	Travelling Allowance			200,000	251,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		
001	Transportation of Goods			5,000		
A03807	P.O.L Charges A.planes			<u>770,000</u>	<u>770,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			770,000	770,000	1,500,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	

**GC21008 (008)**  
**HOME & PRISON**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSER</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>745,000</u></b>	<b><u>1,094,000</u></b>	<b><u>950,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			20,000	169,000	20,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	20,000
A03918	Exhibitions fairs and other national celebrations			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Exhibitions, Fairs and other National Celebrations			10,000	10,000	10,000
A03970	Others			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001	Others			400,000	600,000	500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts			100,000	100,000	100,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
001	Purchase of Plant & Machinery			150,000	150,000	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A09701	Purchase of Furniture and Fixture			150,000	150,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>950,000</u></b>

**GC21008 (008)**  
**HOME & PRISON**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTSE</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>GL1867</b>	<b>Anti Terrorism Court No.1</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>550,000</u>	<u>550,000</u>	<u>850,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>850,000</u>
001	Transport			550,000	550,000	850,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
<b>Anti Terrorism Court No.1</b>				<b>29,194,000</b>	<b>37,444,000</b>	<b>35,202,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police    Astore</b>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>4,240,000</u></b>	<b><u>5,202,000</u></b>	<b><u>5,020,000</u></b>
A01274	Medical charges				737,000	
A01277	Contingent paid staff			<u>4,240,000</u>	<u>4,465,000</u>	<u>5,020,000</u>
001	Contingent Paid Staff			3,120,000	4,465,000	3,900,000
002	Pay of Community Police (Seasonal CPs)			1,120,000		1,120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>16,393,000</u></b>	<b><u>17,855,000</u></b>	<b><u>19,560,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>458,000</u></b>	<b><u>458,000</u></b>	<b><u>530,000</u></b>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>428,000</u>	<u>428,000</u>	<u>500,000</u>
001	Telephone and Trunk Calls			428,000	428,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,537,000</u></b>	<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>
A03303	Electricity			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Electricity			240,000	240,000	240,000
A03304	Hot and cold weather charges			<u>3,297,000</u>	<u>3,960,000</u>	<u>3,960,000</u>
001	Hot and Cold Weather Charges				3,960,000	
003	Gilgit-Baltistan Weather Charges			3,297,000		3,960,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		
A03603	Registration			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,064,000</u></b>	<b><u>8,764,000</u></b>	<b><u>10,300,000</u></b>
A03805	Travelling allowance			<u>2,090,000</u>	<u>2,090,000</u>	<u>2,300,000</u>
001	Travelling Allowance			2,090,000	2,090,000	2,300,000
A03806	Transportation of Goods (Govt.)			<u>530,000</u>	<u>530,000</u>	<u>500,000</u>

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>AT1008</b>	<b>Superintendent of Police</b>	<b>Astore</b>				
001	Transportation of Goods			30,000	530,000	
002	Transportation of Goods (Seasonal CPs)			500,000		500,000
A03807	P.O.L Charges A.planes			<u>5 444 000</u>	<u>6 144 000</u>	<u>7 500 000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,444,000	6,144,000	7,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>4,183,000</b></u>	<u><b>4,283,000</b></u>	<u><b>4,380,000</b></u>
A03901	Stationery			<u>428 000</u>	<u>428 000</u>	<u>500 000</u>
001	Stationery			428,000	428,000	500,000
A03904	Hire of Vehicles			300,000		300,000
A03905	Newspapers periodicals and books			<u>50 000</u>	<u>50 000</u>	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03918	Exhibitions fairs and other			<u>30 000</u>	<u>30 000</u>	<u>30 000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>2 800 000</u>	<u>2 800 000</u>	<u>2 800 000</u>
001	Feeding/Diet/Food Charges			1,000,000	2,800,000	1,000,000
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			<u>475 000</u>	<u>875 000</u>	<u>650 000</u>
001	Others			475,000	875,000	650,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>5,817,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>5,817,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>5 817 000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,817,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>3,846,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>3,846,000</b></u>	
A05216	Fin. Assis. to the families of				3,600,000	
	G. Serv. who expire					
A05219	Fin. Asst. to the Fam. of				246,000	
	Civil Servants Exp.-Edu.					

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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



**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1009</b>	<b>Superintendent of Police, Diamer</b>					
002	Transportation of Goods (Seasonal CPs)			700,000		700,000
A03807	P.O.L Charges A.planes			<u>17,002,000</u>	<u>18,202,000</u>	<u>19,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,002,000	18,202,000	19,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>12,575,000</u>	<u>11,875,000</u>	<u>12,625,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Stationery			700,000	700,000	800,000
A03904	Hire of Vehicles			700,000		700,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Feeding/Diet/Food Charges			2,000,000	10,000,000	2,000,000
003	Meal Charges (Seasonal CPs)			8,000,000		8,000,000
A03970	Others			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Others			900,000	900,000	900,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,869,000</u>	<u>8,969,000</u>	<u>9,080,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1613</b>	<b>DIG Police Diamer Astore Range Diamer</b>					
A01228	Orderly allowance			210,000	116,000	210,000
A0122M	Ad-hoc Relief Allowance-2016			307,000		
A0122Y	Ad-hoc Relief Allowance 2017			366,000		
A01239	Special allowance			596,000	316,000	420,000
A0123A	Police Law and Order Allowance				974,000	1,300,000
A0123G	Ad-hoc Relief Allowance-2018			366,000		
A0123L	Scheduled Post Allowance for Police Officers			1,790,000	1,838,000	3,210,000
A0123P	Ad-hoc Relief Allowance 2019			315,000		
A0123X	Ad-hoc Relief Allowance 2020			490,000	764,000	840,000
A0124F	Adhoc Relief Allowance -2021			366,000		
A0124R	Adhoc Relief Allowance 2022				532,000	960,000
A01250	Incentive Allowance			432,000		430,000
A01260	RATION ALLOWANCE			306,000	237,000	300,000
A01261	Constabulary Allowance			204,000	158,000	200,000
A01270	Other				<u>33,000</u>	
001	Others				33,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,977,000</b></u>	<u><b>3,431,000</b></u>	<u><b>3,790,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>240,000</b></u>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>50,000</b></u>	<u><b>304,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges				<u>204,000</u>	
001	Hot and Cold Weather Charges				204,000	
A03305	POL for Generator				<u>50,000</u>	
001	POL for Generator				50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,934,000</b></u>	<u><b>2,134,000</b></u>	<u><b>2,700,000</b></u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,200,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>DM1613</b>	<b>DIG Police Diamer Astore Range Diamer</b>					
001	Travelling Allowance			1,045,000	1,045,000	1,200,000
A03807	P.O.L Charges A.planes			<u>889,000</u>	<u>1,089,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			889,000	1,089,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>753,000</b></u>	<u><b>753,000</b></u>	<u><b>800,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>400,000</u>
001	Stationery			333,000	333,000	400,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	
001	Newspapers, Periodicals and Books			40,000	40,000	
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Others			380,000	380,000	400,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A06103	Cash awards			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards			80,000	80,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>625,000</b></u>	<u><b>725,000</b></u>	<u><b>775,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>550,000</b></u>	<u><b>650,000</b></u>	<u><b>700,000</b></u>
A13001	Transport			<u>550,000</u>	<u>650,000</u>	<u>700,000</u>
001	Transport			550,000	650,000	700,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>



FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

30,000

**24,992,000**

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
A03202	Telephone and trunk call			<u>903,000</u>	<u>903,000</u>	<u>1,000,000</u>
001	Telephone and Trunk Calls			903,000	903,000	1,000,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>5,403,000</b></u>	<u><b>5,416,000</b></u>	<u><b>6,594,000</b></u>
A03303	Electricity			<u>589,000</u>	<u>422,000</u>	<u>600,000</u>
001	Electricity			589,000	422,000	600,000
A03304	Hot and cold weather charges			<u>4,814,000</u>	<u>4,994,000</u>	<u>5,994,000</u>
001	Hot and Cold Weather Charges				4,994,000	
003	Gilgit-Baltistan Weather Charges			3,814,000		4,994,000
006	Heating Charges for Check Posts at Khunjerabe Top			1,000,000		1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	
001	Rent for Office Building			100,000	100,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		
A03603	Registration			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>24,561,000</b></u>	<u><b>38,783,000</b></u>	<u><b>27,550,000</b></u>
A03805	Travelling allowance			<u>6,732,000</u>	<u>8,787,000</u>	<u>7,200,000</u>
001	Travelling Allowance			6,732,000	8,787,000	7,200,000
A03806	Transportation of Goods (Govt.)			<u>333,000</u>		<u>350,000</u>
001	Transportation of Goods			333,000		350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>17,496,000</u>	<u>29,996,000</u>	<u>20,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,496,000	29,996,000	20,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>30,658,000</b></u>	<u><b>32,291,000</b></u>	<u><b>26,400,000</b></u>
A03901	Stationery			<u>950,000</u>	<u>1,450,000</u>	<u>1,300,000</u>
001	Stationery			950,000	1,450,000	1,300,000
A03902	Printing and publication			570,000	570,000	600,000
A03904	Hire of Vehicles			500,000		500,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>200,000</u>	

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1605</b>	<b>Central Police Office GB Gilgit</b>					
001	Entertainments & Gifts			428,000	428,000	500,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>8,275,000</u></b>	<b><u>7,866,000</u></b>	<b><u>10,000,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>500,000</u></b>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	500,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>99,000</u></b>	<b><u>500,000</u></b>
A09701	Purchase of Furniture and Fixture			100,000	99,000	500,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>8,075,000</u></b>	<b><u>7,667,000</u></b>	<b><u>9,000,000</u></b>
A09804	Purchas of Arm and ammunitions			8,075,000	7,667,000	9,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>9,000,000</u></b>	<b><u>9,000,000</u></b>	<b><u>10,200,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>8,800,000</u></b>	<b><u>8,800,000</u></b>	<b><u>10,000,000</u></b>
A13001	Transport			<u>8,800,000</u>	<u>8,800,000</u>	<u>10,000,000</u>
001	Transport			8,800,000	8,800,000	10,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000

GC21008 (008)  
HOME & PRISON

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023
				2022-2023
				2023-2024
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
032	POLICE			Rs
0321	POLICE			Rs
032102	PROVINCIAL POLICE			Rs
GL1605	Central Police Office GB Gilgit			
Central Police Office GB Gilgit				345,382,000
				390,343,000
				364,004,000



**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	300,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>854,000</u></b>	<b><u>866,000</u></b>	<b><u>886,000</u></b>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity			80,000	80,000	100,000
A03304	Hot and cold weather charges			<u>774,000</u>	<u>786,000</u>	<u>786,000</u>
001	Hot and Cold Weather Charges				786,000	
003	Gilgit-Baltistan Weather Charges			774,000		786,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		
A03603	Registration			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,857,000</u></b>	<b><u>5,305,000</u></b>	<b><u>4,720,000</u></b>
A03805	Travelling allowance			<u>1,463,000</u>	<u>1,711,000</u>	<u>1,700,000</u>
001	Travelling Allowance			1,463,000	1,711,000	1,700,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,374,000</u>	<u>3,574,000</u>	<u>3,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,374,000	3,574,000	3,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>721,000</u></b>	<b><u>771,000</u></b>	<b><u>925,000</u></b>
A03901	Stationery			<u>333,000</u>	<u>383,000</u>	<u>450,000</u>
001	Stationery			333,000	383,000	450,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>450,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
001	Others			333,000	333,000	450,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,771,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,771,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>2,771,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,771,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Entertainments & Gifts			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,429,000</u></b>	<b><u>1,979,000</u></b>	<b><u>1,654,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,375,000</u></b>	<b><u>1,925,000</u></b>	<b><u>1,600,000</u></b>
A13001	Transport			<u>1,375,000</u>	<u>1,925,000</u>	<u>1,600,000</u>
001	Transport			1,375,000	1,925,000	1,600,000

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1606</b>	<b>DIG Crime Branch GB</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture			27,000	27,000	27,000
<b>DIG Crime Branch GB</b>				<b>61,865,000</b>	<b>72,745,000</b>	<b>67,771,000</b>

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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



**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1607</b>	<b>Superintendent of Police Gilgit</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>330,000</u>	<u>300,000</u>	<u>330,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards			300,000	300,000	300,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>		<u>30,000</u>
A06301	Entertainments & Gifts			<u>30,000</u>		<u>30,000</u>
001	Entertainments & Gifts			30,000		30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,757,000</u>	<u>21,257,000</u>	<u>22,150,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>20,625,000</u>	<u>21,125,000</u>	<u>22,000,000</u>
A13001	Transport			<u>20,625,000</u>	<u>21,125,000</u>	<u>22,000,000</u>
001	Transport			20,625,000	21,125,000	22,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
001	Machinery and Equipment			77,000	77,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Furniture and Fixture			55,000	55,000	50,000
<b>Superintendent of Police Gilgit</b>				<b>756,734,000</b>	<b>981,124,000</b>	<b>898,336,000</b>

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1608</b>	<b>AIG Police Special Branch GB</b>					
A03403	Rent for residential building			300,000		300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		
A03603	Registration			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,664,000</u></b>	<b><u>12,095,000</u></b>	<b><u>11,540,000</u></b>
A03805	Travelling allowance			<u>2,142,000</u>	<u>2,473,000</u>	<u>2,500,000</u>
001	Travelling Allowance			2,142,000	2,473,000	2,500,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes			<u>7,482,000</u>	<u>9,582,000</u>	<u>9,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,482,000	9,582,000	9,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,778,000</u></b>	<b><u>11,272,000</u></b>	<b><u>7,290,000</u></b>
A03901	Stationery			<u>475,000</u>	<u>475,000</u>	<u>550,000</u>
001	Stationery			475,000	475,000	550,000
A03902	Printing and publication			200,000	200,000	200,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03914	Secret service expenditure			4,500,000	8,500,000	4,500,000
A03918	Exhibitions fairs and other national celebrations			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03963	Feeding Diet Food Charges			<u>800,000</u>	<u>1,294,000</u>	<u>1,200,000</u>
001	Feeding/Diet/Food Charges				1,294,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)			800,000		1,200,000
A03970	Others			<u>713,000</u>	<u>713,000</u>	<u>800,000</u>
001	Others			713,000	713,000	800,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>3,969,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,969,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>3,969,000</u>	

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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



**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
A01208	Dress Allowance			2,304,000	2,276,000	2,060,000
A0120Q	Fixed Daily Allowance			17,472,000	17,687,000	15,460,000
A01210	Risk Allowance			3,106,000	1,115,000	
A01211	Hill allowance			195,000	193,000	190,000
A01217	Medical allowance			2,984,000	3,014,000	2,630,000
A0122M	Ad-hoc Relief Allowance-2016			2,773,000	254,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				18,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,927,000	369,000	
A01239	Special allowance			4,464,000	4,400,000	3,840,000
A0123A	Police Law and Order Allowance				8,666,000	10,270,000
A0123G	Ad-hoc Relief Allowance-2018			3,927,000	369,000	
A0123L	Scheduled Post Allowance for Police Officers			547,000	1,621,000	1,710,000
A0123P	Ad-hoc Relief Allowance 2019			4,712,000	435,000	
A0123X	Ad-hoc Relief Allowance 2020			5,891,000	9,122,000	7,810,000
A01242	Consolidation travelling allowance				18,000	
A0124F	Adhoc Relief Allowance -2021			3,927,000	365,000	
A0124R	Adhoc Relief Allowance 2022				5,964,000	4,870,000
A01260	RATION ALLOWANCE			2,880,000	2,922,000	2,540,000
A01261	Constabulary Allowance			1,896,000	1,913,000	1,670,000
A01270	Other				<u>11,000</u>	
001	Others				11,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,740,000</b></u>	<u><b>3,273,000</b></u>	<u><b>3,000,000</b></u>
A01277	Contingent paid staff			<u>2,740,000</u>	<u>3,273,000</u>	<u>3,000,000</u>
001	Contingent Paid Staff			2,740,000	3,273,000	3,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,559,000</b></u>	<u><b>4,970,000</b></u>	<u><b>5,389,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>57,000</b></u>	<u><b>57,000</b></u>	<u><b>57,000</b></u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,060,000</b></u>	<u><b>2,192,000</b></u>	<u><b>2,192,000</b></u>

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>1,990,000</u>	<u>2,122,000</u>	<u>2,122,000</u>
001	Hot and Cold Weather Charges				2,122,000	
003	Gilgit-Baltistan Weather Charges			1,990,000		2,122,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		
A03603	Registration			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,513,000</b></u>	<u><b>1,713,000</b></u>	<u><b>2,020,000</b></u>
A03805	Travelling allowance			<u>940,000</u>	<u>940,000</u>	<u>1,100,000</u>
001	Travelling Allowance			940,000	940,000	1,100,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>553,000</u>	<u>753,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			553,000	753,000	900,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>678,000</b></u>	<u><b>758,000</b></u>	<u><b>870,000</b></u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	
001	Newspapers, Periodicals and Books			25,000	25,000	
A03918	Exhibitions fairs and other			<u>20,000</u>		<u>20,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			20,000		20,000
A03970	Others			<u>333,000</u>	<u>433,000</u>	<u>450,000</u>
001	Others			333,000	433,000	450,000

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1609</b>	<b>Key Point GB Gilgit</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06103	Cash awards			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards			80,000	80,000	80,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Entertainments & Gifts			20,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>347,000</u>	<u>347,000</u>	<u>1,300,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>275,000</u>	<u>275,000</u>	<u>1,200,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>1,200,000</u>
001	Transport			275,000	275,000	1,200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture			45,000	45,000	50,000
<b>Key Point GB Gilgit</b>				<b>122,920,000</b>	<b>142,259,000</b>	<b>129,919,000</b>

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1610</b>	<b>PRTC NA Gilgit</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,619,000</u></b>	<b><u>1,763,000</u></b>	<b><u>1,778,000</u></b>
A03303	Electricity			<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity			135,000	135,000	150,000
A03304	Hot and cold weather charges			<u>1,484,000</u>	<u>1,628,000</u>	<u>1,628,000</u>
001	Hot and Cold Weather Charges				1,628,000	
003	Gilgit-Baltistan Weather Charges			1,484,000		1,628,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,335,000</u></b>	<b><u>5,535,000</u></b>	<b><u>6,250,000</u></b>
A03805	Travelling allowance			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,700,000</u>
001	Travelling Allowance			1,515,000	1,515,000	1,700,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>3,770,000</u>	<u>3,970,000</u>	<u>4,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,770,000	3,970,000	4,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,250,000</u></b>	<b><u>6,250,000</u></b>	<b><u>1,530,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>380,000</u>	<u>450,000</u>
001	Stationery			380,000	380,000	450,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books			30,000	30,000	
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee				<u>5,000,000</u>	
001	Foreign/Inland Training Course Fee				5,000,000	
A03970	Others			<u>760,000</u>	<u>760,000</u>	<u>1,000,000</u>
001	Others			760,000	760,000	1,000,000

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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



**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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



**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1612</b>	<b>AIG Police CID GB Gilgit</b>					
A01261	Constabulary Allowance			1,740,000	1,729,000	1,530,000
A01270	Other				<u>6,000</u>	
001	Others				6,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>480,000</b></u>	<u><b>894,000</b></u>	<u><b>600,000</b></u>
A01274	Medical charges				294,000	
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	600,000	600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>11,938,000</b></u>	<u><b>12,381,000</b></u>	<u><b>12,823,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>265,000</b></u>	<u><b>265,000</b></u>	<u><b>265,000</b></u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,438,000</b></u>	<u><b>2,482,000</b></u>	<u><b>2,482,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>2,368,000</u>	<u>2,412,000</u>	<u>2,412,000</u>
001	Hot and Cold Weather Charges				2,412,000	
003	Gilgit-Baltistan Weather Charges			2,368,000		2,412,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603	Registration			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>5,418,000</b></u>	<u><b>5,818,000</b></u>	<u><b>6,000,000</b></u>
A03805	Travelling allowance			<u>1,724,000</u>	<u>1,724,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,724,000	1,724,000	2,000,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>40,000</u>	
001	Transportation of Goods			40,000	40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,654,000</u>	<u>4,054,000</u>	<u>4,000,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1613</b>	<b>DIG Gilgit Range GB</b>					
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	
001	Newspapers, Periodicals and Books			40,000	40,000	
A03918	Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			<u>380,000</u>	<u>480,000</u>	<u>500,000</u>
001	Others			380,000	480,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>660,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>660,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>660,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				660,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>120,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A06103	Cash awards			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cash Awards			80,000	80,000	80,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts			40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,169,000</b></u>	<u><b>1,269,000</b></u>	<u><b>1,600,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,100,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,500,000</b></u>
A13001	Transport			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Transport			1,100,000	1,200,000	1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>50,000</b></u>



GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GL1616</b>	<b>Gilgit-Baltistan Tourist Police</b>					
A01208	Dress Allowance			6,308,000	5,933,000	5,610,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				52,000	
A0120Q	Fixed Daily Allowance			46,483,000	45,071,000	41,130,000
A01210	Risk Allowance			8,486,000	2,924,000	
A01211	Hill allowance			525,000	508,000	520,000
A01216	Qualification allowance				3,000	
A01217	Medical allowance			7,957,000	7,799,000	7,040,000
A01229	Special compensatory allowance				39,000	
A0122M	Ad-hoc Relief Allowance-2016			6,937,000	552,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,184,000	824,000	
A01239	Special allowance			10,981,000	10,545,000	8,850,000
A0123A	Police Law and Order Allowance				23,360,000	27,990,000
A0123G	Ad-hoc Relief Allowance-2018			10,184,000	824,000	
A0123L	Scheduled Post Allowance for Police Officers			1,783,000	2,411,000	3,650,000
A0123P	Ad-hoc Relief Allowance 2019			12,103,000	982,000	
A0123X	Ad-hoc Relief Allowance 2020			15,192,000	22,217,000	29,870,000
A01242	Consolidation travelling allowance				115,000	
A0124F	Adhoc Relief Allowance -2021			10,184,000	806,000	
A0124R	Adhoc Relief Allowance 2022				14,758,000	17,120,000
A01250	Incentive Allowance				78,000	
A01260	RATION ALLOWANCE			7,866,000	7,698,000	6,950,000
A01261	Constabulary Allowance			5,064,000	4,999,000	4,470,000
A01270	Other				<u>15,000</u>	
001	Others				15,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,880,000</u></b>	<b><u>3,464,000</u></b>	<b><u>3,600,000</u></b>
A01274	Medical charges				139,000	
A01277	Contingent paid staff			<u>2,880,000</u>	<u>3,325,000</u>	<u>3,600,000</u>
001	Contingent Paid Staff			2,880,000	3,325,000	3,600,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>27,672,000</u></b>	<b><u>31,653,000</u></b>	<b><u>33,867,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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



**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

GC21008 (008)  
HOME & PRISON

032102 PROVINCIAL POLICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GN1008	Superintendent of Police Ghanche					
001	Transport			3,025,000	3,025,000	3,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Superintendent of Police Ghanche				279,589,000	343,626,000	322,874,000

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>GZ1008</b>	<b>Superintendent of Police Ghizer</b>					
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A06301	Entertainments & Gifts			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts			25,000	25,000	25,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>4,480,000</u></b>	<b><u>4,580,000</u></b>	<b><u>4,580,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>4,400,000</u></b>	<b><u>4,500,000</u></b>	<b><u>4,500,000</u></b>
A13001	Transport			<u>4,400,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001	Transport			4,400,000	4,500,000	4,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
<b>Superintendent of Police Ghizer</b>				<b>322,745,000</b>	<b>374,228,000</b>	<b>399,705,000</b>



**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>NG1081</b>	<b>Superintendent of Police Nagar</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,361,000</u></b>	<b><u>11,055,000</u></b>	<b><u>10,918,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,183,000</u></b>	<b><u>2,678,000</u></b>	<b><u>2,678,000</u></b>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,083,000</u>	<u>2,578,000</u>	<u>2,578,000</u>
001	Hot and Cold Weather Charges				2,578,000	
003	Gilgit-Baltistan Weather Charges			2,083,000		2,578,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A03402	Rent for office building			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Rent for Office Building			380,000	380,000	380,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		
A03603	Registration			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,322,000</u></b>	<b><u>5,722,000</u></b>	<b><u>5,200,000</u></b>
A03805	Travelling allowance			<u>1,463,000</u>	<u>1,463,000</u>	<u>1,600,000</u>
001	Travelling Allowance			1,463,000	1,463,000	1,600,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>		
001	Transportation of Goods			50,000		
A03807	P.O.L Charges A.planes			<u>2,809,000</u>	<u>4,259,000</u>	<u>3,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,809,000	4,259,000	3,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,345,000</u></b>	<b><u>2,145,000</u></b>	<b><u>2,530,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>



**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,787,000</b></u>	<u><b>2,220,000</b></u>	<u><b>2,245,000</b></u>
A03303	Electricity			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Electricity			75,000	75,000	100,000
A03304	Hot and cold weather charges			<u>1,712,000</u>	<u>2,145,000</u>	<u>2,145,000</u>
001	Hot and Cold Weather Charges				2,145,000	
003	Gilgit-Baltistan Weather Charges			1,712,000		2,145,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>480,000</b></u>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>480,000</u>
001	Rent for Office Building			300,000	300,000	480,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		
A03603	Registration			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,338,000</b></u>	<u><b>4,590,000</b></u>	<u><b>4,100,000</b></u>
A03805	Travelling allowance			<u>784,000</u>	<u>1,336,000</u>	<u>900,000</u>
001	Travelling Allowance			784,000	1,336,000	900,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	
001	Transportation of Goods			50,000	50,000	
A03807	P.O.L Charges A.planes			<u>2,504,000</u>	<u>3,204,000</u>	<u>3,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,504,000	3,204,000	3,200,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,792,000</b></u>	<u><b>1,792,000</b></u>	<u><b>1,985,000</b></u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>400,000</u>
001	Stationery			333,000	333,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03904	Hire of Vehicles			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	HIRE OF VEHICLES				200,000	

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>RG1082</b>	<b>Superintendent of Police Kharmang</b>					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges			800,000	800,000	800,000
A03970	Others			<u>314,000</u>	<u>314,000</u>	<u>450,000</u>
001	Others			314,000	314,000	450,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>1,153,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,153,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>1,153,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,153,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>135,000</b></u>	<u><b>135,000</b></u>	<u><b>135,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A06301	Entertainments & Gifts			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Entertainments & Gifts			35,000	35,000	35,000

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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



**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1010</b>	<b>Superintendent of Police Skardu</b>					
001	Stationery			475,000	475,000	500,000
A03902	Printing and publication			10,000	10,000	10,000
A03904	Hire of Vehicles			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	HIRE OF VEHICLES				500,000	
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	
001	Newspapers, Periodicals and Books			50,000	50,000	
A03918	Exhibitions fairs and other national celebrations			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Feeding/Diet/Food Charges			1,500,000	1,500,000	1,500,000
A03970	Others			<u>409,000</u>	<u>1,009,000</u>	<u>500,000</u>
001	Others			409,000	1,009,000	500,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>735,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>735,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>735,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				735,000	
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<u><b>3,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>3,000,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>225,000</b></u>	<u><b>225,000</b></u>	<u><b>225,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cash Awards			200,000	200,000	200,000

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SD1012</b>	<b>DIG Baltistan Range GB</b>					
A03918	Exhibitions fairs and other national celebrations			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>450,000</u>
001	Others			333,000	333,000	450,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts			30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>825,000</u>	<u>825,000</u>	<u>1,000,000</u>
A13001	Transport			<u>825,000</u>	<u>825,000</u>	<u>1,000,000</u>
001	Transport			825,000	825,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Furniture and Fixture			35,000	35,000	50,000



GC21008 (008)  
HOME & PRISON

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)  
HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,836,000</u></b>	<b><u>2,325,000</u></b>	<b><u>2,365,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Electricity			10,000	10,000	50,000
A03304	Hot and cold weather charges			<u>1,826,000</u>	<u>2,315,000</u>	<u>2,315,000</u>
001	Hot and Cold Weather Charges				2,315,000	
003	Gilgit-Baltistan Weather Charges			1,826,000		2,315,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		
A03603	Registration			1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,718,000</u></b>	<b><u>4,018,000</u></b>	<b><u>3,500,000</u></b>
A03805	Travelling allowance			<u>627,000</u>	<u>627,000</u>	<u>900,000</u>
001	Travelling Allowance			627,000	627,000	900,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>2,081,000</u>	<u>3,381,000</u>	<u>2,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,081,000	3,381,000	2,600,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,200,000</u></b>	<b><u>2,479,000</u></b>	<b><u>2,345,000</u></b>
A03901	Stationery			<u>380,000</u>	<u>380,000</u>	<u>450,000</u>
001	Stationery			380,000	380,000	450,000
A03902	Printing and publication			20,000	20,000	20,000

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>032</b>	<b>POLICE</b>					
<b>0321</b>	<b>POLICE</b>					
<b>032102</b>	<b>PROVINCIAL POLICE</b>					
<b>SS1082</b>	<b>Superintendent of Police Shigar</b>					
A03904	Hire of Vehicles			<u>200,000</u>	<u>139,000</u>	<u>200,000</u>
001	HIRE OF VEHICLES				139,000	
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	40,000	100,000
A03963	Feeding Diet Food Charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges			800,000	800,000	800,000
A03970	Others			<u>665,000</u>	<u>1,065,000</u>	<u>750,000</u>
001	Others			665,000	1,065,000	750,000
<b>A05</b>	<b>TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>				<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>130,000</b></u>	<u><b>121,000</b></u>	<u><b>130,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>100,000</b></u>	<u><b>91,000</b></u>	<u><b>100,000</b></u>
A06103	Cash awards			<u>100,000</u>	<u>91,000</u>	<u>100,000</u>
001	Cash Awards			100,000	91,000	100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainments & Gifts			30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,154,000</b></u>	<u><b>1,354,000</b></u>	<u><b>1,400,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,100,000</b></u>	<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>
A13001	Transport			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,300,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**032102 PROVINCIAL POLICE**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
A01211	Hill allowance			47,000	46,000	40,000
A01217	Medical allowance			750,000	678,000	750,000
A0121C	Additional Pay Allowance				27,000	
A0122M	Ad-hoc Relief Allowance-2016			600,000		
A0122Y	Ad-hoc Relief Allowance 2017			850,000	1,000	
A01239	Special allowance			50,000		50,000
A0123G	Ad-hoc Relief Allowance-2018			850,000		
A0123P	Ad-hoc Relief Allowance 2019			1,050,000		
A0123X	Ad-hoc Relief Allowance 2020			1,350,000	1,856,000	1,680,000
A0124F	Adhoc Relief Allowance -2021			1,050,000		
A0124R	Adhoc Relief Allowance 2022				1,224,000	1,190,000
A01260	RATION ALLOWANCE			550,000	428,000	550,000
A01270	Other			<u>100,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others			100,000	9,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>720,000</b></u>	<u><b>1,310,000</b></u>	<u><b>900,000</b></u>
A01274	Medical charges				410,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,558,000</b></u>	<u><b>3,837,000</b></u>	<u><b>4,991,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>652,000</b></u>	<u><b>652,000</b></u>	<u><b>841,000</b></u>
A03301	Gas			<u>96,000</u>	<u>96,000</u>	<u>250,000</u>
001	Gas				96,000	
004	Heating Chages for Barracks			96,000		250,000
A03303	Electricity			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001	Electricity			65,000	65,000	100,000
A03304	Hot and cold weather charges			<u>491,000</u>	<u>491,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges				491,000	
003	Gilgit-Baltistan Weather Charges			491,000		491,000



**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AT1006</b>	<b>DISTRICT JAIL ASTORE</b>					
001	Transport			242,000	322,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
<b>DISTRICT JAIL ASTORE</b>				<b>27,552,000</b>	<b>31,042,000</b>	<b>31,897,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DM1007</b>	<b>Deputy Superintendent Jail, Diamer</b>					
A01211	Hill allowance			59,000	58,000	50,000
A01217	Medical allowance			906,000	868,000	900,000
A0122M	Ad-hoc Relief Allowance-2016			751,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,078,000		
A01239	Special allowance				90,000	
A0123G	Ad-hoc Relief Allowance-2018			1,078,000		
A0123P	Ad-hoc Relief Allowance 2019			1,331,000		
A0123X	Ad-hoc Relief Allowance 2020			1,663,000	2,309,000	2,180,000
A0124F	Adhoc Relief Allowance -2021			1,111,000		
A0124R	Adhoc Relief Allowance 2022				1,513,000	1,360,000
A01260	RATION ALLOWANCE			600,000	579,000	600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,440,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A01277	Contingent paid staff			<u>1,440,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff			1,440,000	1,800,000	1,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,364,000</u></b>	<b><u>9,749,000</u></b>	<b><u>12,317,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,968,000</u></b>	<b><u>2,054,000</u></b>	<b><u>2,302,000</u></b>
A03301	Gas			<u>1,152,000</u>	<u>1,252,000</u>	<u>1,500,000</u>
001	Gas				1,252,000	
004	Heating Chages for Barracks			1,152,000		1,500,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			<u>616,000</u>	<u>602,000</u>	<u>602,000</u>
001	Hot and Cold Weather Charges				602,000	
003	Gilgit-Baltistan Weather Charges			616,000		602,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>835,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,105,000</u></b>

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DM1007</b>	<b>Deputy Superintendent Jail, Diامر</b>					
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>400,000</u>
001	Travelling Allowance			330,000	330,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	700,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>6,451,000</b></u>	<u><b>6,550,000</b></u>	<u><b>8,800,000</b></u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Stationery			130,000	130,000	200,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books			20,000	20,000	
A03919	Payments to other for service rendered			<u>1,000</u>		
001	Payments to other for service rendered			1,000		
A03927	Purchase of drug and medicines			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines			100,000	100,000	200,000
A03963	Feeding Diet Food Charges			<u>5,950,000</u>	<u>5,950,000</u>	<u>8,000,000</u>
001	Feeding/Diet/Food Charges			5,950,000	5,950,000	8,000,000
A03970	Others			<u>250,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			250,000	350,000	400,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>339,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>339,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>339,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				339,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>357,000</b></u>	<u><b>557,000</b></u>	<u><b>500,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>303,000</b></u>	<u><b>503,000</b></u>	<u><b>400,000</b></u>
A13001	Transport			<u>303,000</u>	<u>503,000</u>	<u>400,000</u>
001	Transport			303,000	503,000	400,000

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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



**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
A01277	Contingent paid staff			<u>1,920,000</u>	<u>1,838,000</u>	<u>2,400,000</u>
001	Contingent Paid Staff			1,920,000	1,838,000	2,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,962,000</b></u>	<u><b>6,851,000</b></u>	<u><b>7,865,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>110,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>401,000</b></u>	<u><b>490,000</b></u>	<u><b>490,000</b></u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>301,000</u>	<u>390,000</u>	<u>390,000</u>
001	Hot and Cold Weather Charges				390,000	
003	Gilgit-Baltistan Weather Charges			301,000		390,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,040,000</b></u>	<u><b>3,690,000</b></u>	<u><b>4,315,000</b></u>
A03805	Travelling allowance			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,300,000</u>
001	Travelling Allowance			1,045,000	1,045,000	1,300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>1,980,000</u>	<u>2,630,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,980,000	2,630,000	3,000,000
A03808	Conveyance charges ( Govt.)			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,411,000</b></u>	<u><b>2,561,000</b></u>	<u><b>2,950,000</b></u>
A03901	Stationery			<u>600,000</u>	<u>750,000</u>	<u>700,000</u>
001	Stationery			600,000	750,000	700,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
001	Uniforms and Protective Clothing			950,000	950,000	1,000,000
A03917	Law charges					300,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	
001	Foreign/Inland Training Course Fee			1,000	1,000	
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Others			700,000	700,000	800,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts			200,000	200,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>					<u>300,000</u>
A09701	Purchase of Furniture and Fixture					300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,520,000</u>	<u>2,320,000</u>	<u>2,700,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,320,000</u>	<u>2,120,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,320,000</u>	<u>2,120,000</u>	<u>1,500,000</u>
001	Transport			1,320,000	2,120,000	1,500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
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<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GL1794</b>	<b>IG PRISON GB</b>					
001	Machinery and Equipment			100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,000,000</u>
A13370	Others					<u>1,000,000</u>
018	Others - Repair and Maintenance of Jails					1,000,000
<b>IG PRISON GB</b>				<b>33,093,000</b>	<b>34,651,000</b>	<b>41,128,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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



**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
A0120R	Prison Allowance				2,937,000	
A01211	Hill allowance			47,000	47,000	40,000
A01217	Medical allowance			72,000	725,000	720,000
A0121N	Personal Allowance			2,880,000	31,000	2,550,000
A0122M	Ad-hoc Relief Allowance-2016			539,000	46,000	
A0122Y	Ad-hoc Relief Allowance 2017			768,000	70,000	
A01238	Charge allowance				122,000	
A0123G	Ad-hoc Relief Allowance-2018			768,000	70,000	
A0123P	Ad-hoc Relief Allowance 2019			921,000	84,000	
A0123X	Ad-hoc Relief Allowance 2020			1,152,000	1,884,000	1,630,000
A01241	Utility allowance for electricity				3,000	
A0124F	Adhoc Relief Allowance -2021			1,152,000	70,000	
A0124R	Adhoc Relief Allowance 2022				1,250,000	1,050,000
A01260	RATION ALLOWANCE			468,000	480,000	480,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,166,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A01277	Contingent paid staff			<u>2,166,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			2,166,000	1,500,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,520,000</u></b>	<b><u>12,179,000</u></b>	<b><u>10,718,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,591,000</u></b>	<b><u>1,633,000</u></b>	<b><u>2,733,000</u></b>
A03301	Gas			<u>960,000</u>		<u>1,300,000</u>
004	Heating Chages for Barracks			960,000		1,300,000
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			100,000	300,000	100,000
A03304	Hot and cold weather charges			<u>531,000</u>	<u>1,333,000</u>	<u>1,333,000</u>
001	Hot and Cold Weather Charges				1,333,000	
003	Gilgit-Baltistan Weather Charges			531,000		1,333,000

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>4,118,000</u></b>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A03410	Security				<u>4,117,000</u>	
001	Security				4,117,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>797,000</u></b>	<b><u>897,000</u></b>	<b><u>1,055,000</u></b>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>350,000</u>
001	Travelling Allowance			275,000	275,000	350,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>517,000</u>	<u>617,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			517,000	617,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,071,000</u></b>	<b><u>5,471,000</u></b>	<b><u>6,870,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03919	Payments to other for service rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to other for service rendered			20,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001	Purchase of Drugs and Medicines			200,000	200,000	350,000
A03963	Feeding Diet Food Charges			<u>4,500,000</u>	<u>4,500,000</u>	<u>6,000,000</u>
001	Feeding/Diet/Food Charges			4,500,000	4,500,000	6,000,000
A03970	Others			<u>200,000</u>	<u>600,000</u>	<u>300,000</u>
001	Others			200,000	600,000	300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>				<b><u>200,000</u></b>	
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>				<b><u>200,000</u></b>	

**GC21008 (008)  
HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>GZ1081</b>	<b>Deputy Superintendent Jail Ghizer</b>					
A09701	Purchase of Furniture and Fixture				200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>422,000</u>	<u>422,000</u>	<u>455,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>367,000</u>	<u>367,000</u>	<u>400,000</u>
A13001	Transport			<u>367,000</u>	<u>367,000</u>	<u>400,000</u>
001	Transport			367,000	367,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
<b>Deputy Superintendent Jail Ghizer</b>				<b>28,118,000</b>	<b>40,611,000</b>	<b>39,163,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>HN1039</b>	<b>Deputy Superintendent Jail Hunza</b>					
A01203	Conveyance allowance			401,000	401,000	400,000
A01207	Washing Allowance			20,000	20,000	20,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			500,000	1,162,000	500,000
A0120R	Prison Allowance				1,165,000	
A01211	Hill allowance			20,000	20,000	20,000
A01217	Medical allowance			289,000	288,000	280,000
A0121N	Personal Allowance			1,138,000		1,130,000
A0122M	Ad-hoc Relief Allowance-2016			229,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017			311,000	30,000	
A0123G	Ad-hoc Relief Allowance-2018			311,000	30,000	
A0123P	Ad-hoc Relief Allowance 2019			372,000	35,000	
A0123X	Ad-hoc Relief Allowance 2020			372,000	793,000	370,000
A0124C	Disparity Reduction Allowance			372,000		340,000
A0124F	Adhoc Relief Allowance -2021			372,000	30,000	
A0124N	Disparity Reduction Allowance 2022- 15%				44,000	
A0124R	Adhoc Relief Allowance 2022				523,000	310,000
A01260	RATION ALLOWANCE			193,000	192,000	190,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>17,000</u></b>	<b><u>228,000</u></b>	<b><u>227,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Calls			1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>213,000</u></b>	<b><u>213,000</u></b>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>212,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			1,000		212,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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



**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
A0122Y	Ad-hoc Relief Allowance 2017			783,000	59,000	
A0123G	Ad-hoc Relief Allowance-2018			731,000	59,000	
A0123P	Ad-hoc Relief Allowance 2019			940,000	71,000	
A0123X	Ad-hoc Relief Allowance 2020			1,175,000	1,639,000	1,530,000
A0124F	Adhoc Relief Allowance -2021			783,000	59,000	
A0124R	Adhoc Relief Allowance 2022				1,079,000	1,020,000
A01260	RATION ALLOWANCE			450,000	456,000	450,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,200,000</u></b>	<b><u>1,279,000</u></b>	<b><u>1,500,000</u></b>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,279,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,200,000	1,279,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,219,000</u></b>	<b><u>5,670,000</u></b>	<b><u>7,639,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls			80,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,161,000</u></b>	<b><u>1,242,000</u></b>	<b><u>1,606,000</u></b>
A03301	Gas			<u>336,000</u>	<u>436,000</u>	<u>800,000</u>
001	Gas				436,000	
004	Heating Chages for Barracks			336,000		800,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>525,000</u>	<u>506,000</u>	<u>506,000</u>
001	Hot and Cold Weather Charges				506,000	
003	Gilgit-Baltistan Weather Charges			525,000		506,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>835,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,105,000</u></b>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>400,000</u>
001	Travelling Allowance			330,000	330,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

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

**GC21008 (008)**  
**HOME & PRISON**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SD1011</b>	<b>Deputy Superintendent Jail Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
<b>Deputy Superintendent Jail Skardu</b>				<b>29,215,000</b>	<b>32,195,000</b>	<b>28,619,000</b>

**GC21008 (008)**  
**HOME & PRISON**

**036101 SECRETARIAT/ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**036101 SECRETARIAT/ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**036101 SECRETARIAT/ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**036101 SECRETARIAT/ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**036101 SECRETARIAT/ADMINISTRATION**

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



**GC21008 (008)**  
**HOME & PRISON**

**036101 SECRETARIAT/ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**036101 SECRETARIAT/ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

**036101 SECRETARIAT/ADMINISTRATION**

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

**GC21008 (008)**  
**HOME & PRISON**

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					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
GL1789	Secretary Home & Perison Gilgit						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>75,000</u>	<u>500,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>75,000</u>	<u>500,000</u>	<u>100,000</u>
001	Machinery and Equipment				75,000	500,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>75,000</u>	<u>475,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures				<u>75,000</u>	<u>475,000</u>	<u>100,000</u>
001	Furniture and Fixture				75,000	475,000	100,000
Secretary Home & Perison Gilgit					502,946,000	130,372,000	616,906,000