



Current Revenue Expenditure

Volume - III

HOME & PRISON

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



B U D G E T

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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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HOME & PRISON
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	5,236	5,253,162,000	6,619,817,000	5,084,681,000	691,911,000	5,776,592,000
DIAMER	1,084	1,171,241,000	1,574,051,000	1,024,111,000	244,876,000	1,268,987,000
SKARDU	884	939,208,000	1,055,307,000	814,109,000	185,228,000	999,337,000
GHIZER	662	655,994,000	761,746,000	599,045,000	111,972,000	711,017,000
ASTORE	591	563,014,000	626,605,000	529,877,000	78,114,000	607,991,000
GHANCHE	578	635,880,000	688,562,000	570,090,000	81,744,000	651,834,000
HUNZA	362	349,651,000	405,300,000	303,535,000	77,858,000	381,393,000
NAGAR	284	294,369,000	312,393,000	251,935,000	52,771,000	304,706,000
SHIGAR	258	241,658,000	275,724,000	210,791,000	40,128,000	250,919,000
KHARMANG	250	231,952,000	266,994,000	215,551,000	40,762,000	256,313,000
PROVINCIAL	74	860,870,000	220,569,000	1,637,598,000	752,898,000	2,390,496,000
TOTAL	10,263	11,196,999,000	12,807,068,000	11,241,323,000	2,358,262,000	13,599,585,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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HOME & PRISON

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

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

GC21008 (008)
HOME & PRISON

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

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

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SUMMARY OF SCALES FOR 2025-2026

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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HOME & PRISON

011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
A03	TOTAL OPERATING EXPENSES			<u>6,328,000</u>	<u>6,794,000</u>	<u>6,538,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201	Postage and telegraph			30,000	30,000	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
A033	TOTAL UTILITIES			<u>1,148,000</u>	<u>1,224,000</u>	<u>1,148,000</u>
A03303	Electricity			<u>100,000</u>	<u>213,000</u>	<u>100,000</u>
001	Electricity			100,000	213,000	100,000
A03304	Hot and cold weather charges			<u>1,048,000</u>	<u>1,011,000</u>	<u>1,048,000</u>
001	Hot and Cold Weather Charges				1,011,000	
003	Gilgit-Baltistan Weather Charges			1,048,000		1,048,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,300,000</u>	<u>3,690,000</u>	<u>3,510,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,590,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	1,590,000	1,200,000
A03807	P.O.L Charges A.planes			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,100,000	2,310,000
A039	TOTAL GENERAL			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03901	Stationery			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Stationery			550,000	550,000	550,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03906	Uniforms and protective clothing			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			500,000	500,000	500,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			600,000	600,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>385,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
A041	TOTAL PENSION				<u>385,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>385,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				385,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,470,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
A13001	Transport			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
001	Transport			1,300,000	1,300,000	1,430,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture			40,000	40,000	
Assistant Commissioner, Astore				61,627,000	68,837,000	69,711,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shounter					
A01250	Incentive Allowance				19,000	19,000
A0125E	Adhoc Relief Allowance 2024				5,017,000	4,972,000
A01270	Other				<u>4,000</u>	<u>4,000</u>
001	Others				4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,108,000</u>	<u>4,720,000</u>	<u>4,677,000</u>
A01277	Contingent paid staff			<u>3,108,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff			3,108,000	3,108,000	3,080,000
A01287	Land Revenue Collector's Allowance				1,612,000	1,597,000
A03	TOTAL OPERATING EXPENSES			<u>5,607,000</u>	<u>5,633,000</u>	<u>5,817,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			25,000	25,000	25,000
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
A033	TOTAL UTILITIES			<u>862,000</u>	<u>888,000</u>	<u>862,000</u>
A03303	Electricity			<u>80,000</u>	<u>106,000</u>	<u>80,000</u>
001	Electricity			80,000	106,000	80,000
A03304	Hot and cold weather charges			<u>782,000</u>	<u>782,000</u>	<u>782,000</u>
001	Hot and Cold Weather Charges				782,000	
003	Gilgit-Baltistan Weather Charges			782,000		782,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,510,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,100,000	2,310,000
A039	TOTAL GENERAL			<u>1,340,000</u>	<u>1,340,000</u>	<u>1,340,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1122	Rescue 1122 Astore					
A012	TOTAL ALLOWANCES			<u>12,070,000</u>	<u>3,672,000</u>	<u>3,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,070,000</u>	<u>3,672,000</u>	<u>3,656,000</u>
A01202	House rent Allowance			1,230,000	192,000	192,000
A01203	Conveyance allowance			1,543,000	286,000	286,000
A01208	Dress Allowance			840,000	144,000	144,000
A01211	Hill allowance			69,000	10,000	10,000
A01217	Medical allowance			1,055,000	150,000	150,000
A01226	Computer allowance			20,000		
A01239	Special allowance			2,470,000	425,000	425,000
A0123X	Ad-hoc Relief Allowance 2020			2,245,000	456,000	456,000
A0124R	Adhoc Relief Allowance 2022			1,299,000	269,000	269,000
A0124X	Adhoc Relief Allowance 2023			1,299,000	981,000	972,000
A0125E	Adhoc Relief Allowance 2024				759,000	752,000
A03	TOTAL OPERATING EXPENSES			<u>2,377,000</u>	<u>3,837,000</u>	<u>4,697,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</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
A033	TOTAL UTILITIES			<u>532,000</u>	<u>272,000</u>	<u>532,000</u>
A03303	Electricity			<u>50,000</u>	<u>92,000</u>	<u>50,000</u>
001	Electricity			50,000	92,000	50,000
A03304	Hot and cold weather charges			<u>482,000</u>	<u>180,000</u>	<u>482,000</u>
001	Hot and Cold Weather Charges				180,000	
003	Gilgit-Baltistan Weather Charges			482,000		482,000
A034	TOTAL OCCUPANCY COSTS				<u>720,000</u>	<u>720,000</u>
A03402	Rent for office building				<u>720,000</u>	<u>720,000</u>
001	Rent for Office Building				720,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1122	Rescue 1122 Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>2,150,000</u>	<u>2,650,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	2,000,000	2,500,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>740,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				30,000	30,000
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>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Purchase of Drugs and Medicines				400,000	
011	Purchase of Drugs, Medicines & Gases			400,000		500,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>2,050,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
001	Transport			500,000	500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1122	Rescue 1122 Astore					
A131	TOTAL MACHINERY AND EQUIPMENT			<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>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Rescue 1122 Astore				20,803,000	11,325,000	21,925,000

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

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

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

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diemer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,400,000</u>	<u>7,733,000</u>	<u>5,770,000</u>
A03805	Travelling allowance			<u>1,700,000</u>	<u>2,383,000</u>	<u>1,700,000</u>
001	Travelling Allowance			1,700,000	2,383,000	1,700,000
A03807	P.O.L Charges A,planes			<u>3,700,000</u>	<u>5,350,000</u>	<u>4,070,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,700,000	5,350,000	4,070,000
A039	TOTAL GENERAL			<u>11,831,000</u>	<u>60,350,000</u>	<u>15,231,000</u>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				30,000	30,000
A03904	Hire of Vehicles			<u>1,000</u>	<u>38,454,000</u>	<u>1,000</u>
001	HIRE OF VEHICLES			1,000	38,454,000	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
A03918	Exhibitions fairs and other national celebrations					<u>3,400,000</u>
003	For Annual Calendar Events					3,400,000
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>1,100,000</u>	<u>11,166,000</u>	<u>1,100,000</u>
001	Others			1,100,000	11,166,000	1,100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>214,000</u>	
A041	TOTAL PENSION				<u>214,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>214,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				214,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1002	Assistant Commissioner Darel					
A01153	Special pay			1,036,000	1,083,000	1,073,000
A012	TOTAL ALLOWANCES			<u>22,056,000</u>	<u>29,721,000</u>	<u>28,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,172,000</u>	<u>23,550,000</u>	<u>23,038,000</u>
A01202	House rent Allowance			847,000	915,000	906,000
A01203	Conveyance allowance			1,117,000	1,163,000	1,153,000
A01207	Washing Allowance				48,000	48,000
A01208	Dress Allowance				48,000	48,000
A0120Q	Fixed Daily Allowance			432,000	358,000	358,000
A01210	Risk Allowance			171,000	110,000	110,000
A01211	Hill allowance			54,000	56,000	56,000
A01216	Qualification allowance				10,000	10,000
A01217	Medical allowance			845,000	876,000	868,000
A01218	Fixed Contingent / Stationary Allowance			12,000	19,000	19,000
A01238	Charge allowance			29,000		
A0123E	Executive Allowance			81,000	952,000	943,000
A0123K	Superior Executive Allowance				269,000	269,000
A0123X	Ad-hoc Relief Allowance 2020			2,450,000	2,648,000	2,624,000
A0124C	Disparity Reduction Allowance			2,262,000	2,313,000	2,293,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,396,000	1,431,000	1,418,000
A0124R	Adhoc Relief Allowance 2022			1,569,000	1,657,000	1,644,000
A0124X	Adhoc Relief Allowance 2023			5,614,000	5,947,000	5,873,000
A0125E	Adhoc Relief Allowance 2024				4,437,000	4,398,000
A01270	Other			<u>293,000</u>	<u>293,000</u>	
001	Others				293,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,884,000</u>	<u>6,171,000</u>	<u>5,354,000</u>
A01277	Contingent paid staff			<u>4,884,000</u>	<u>5,652,000</u>	<u>4,840,000</u>
001	Contingent Paid Staff			4,884,000	5,652,000	4,840,000
A01287	Land Revenue Collector's Allowance				519,000	514,000
A03	TOTAL OPERATING EXPENSES			<u>5,801,000</u>	<u>6,791,000</u>	<u>6,031,000</u>

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1003	Assistant Commissioner Tangir					
A012	TOTAL ALLOWANCES			<u>21,012,000</u>	<u>25,526,000</u>	<u>25,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,792,000</u>	<u>23,053,000</u>	<u>22,650,000</u>
A01202	House rent Allowance			833,000	817,000	806,000
A01203	Conveyance allowance			1,088,000	1,107,000	1,094,000
A01207	Washing Allowance				45,000	45,000
A01208	Dress Allowance				45,000	45,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A0120Q	Fixed Daily Allowance			141,000	144,000	144,000
A01210	Risk Allowance			86,000	73,000	73,000
A01211	Hill allowance			53,000	53,000	52,000
A01217	Medical allowance			830,000	821,000	811,000
A0123E	Executive Allowance			987,000	830,000	823,000
A0123K	Superior Executive Allowance				166,000	166,000
A0123X	Ad-hoc Relief Allowance 2020			2,608,000	2,619,000	2,590,000
A0124C	Disparity Reduction Allowance			2,545,000	2,501,000	2,473,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,567,000	1,537,000	1,520,000
A0124R	Adhoc Relief Allowance 2022			1,701,000	1,653,000	1,638,000
A0124X	Adhoc Relief Allowance 2023			6,028,000	5,928,000	5,841,000
A0125E	Adhoc Relief Allowance 2024				4,388,000	4,342,000
A01270	Other			<u>293,000</u>	<u>293,000</u>	<u>154,000</u>
001	Others				293,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>2,473,000</u>	<u>2,453,000</u>
A01277	Contingent paid staff			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A01287	Land Revenue Collector's Allowance				253,000	253,000
A03	TOTAL OPERATING EXPENSES			<u>6,389,000</u>	<u>7,211,000</u>	<u>6,599,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1022	Assistant Commissioner, Chilas					
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
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
A033	TOTAL UTILITIES			<u>1,055,000</u>	<u>1,822,000</u>	<u>1,055,000</u>
A03303	Electricity			<u>100,000</u>	<u>861,000</u>	<u>100,000</u>
001	Electricity			100,000	861,000	100,000
A03304	Hot and cold weather charges			<u>955,000</u>	<u>961,000</u>	<u>955,000</u>
001	Hot and Cold Weather Charges				961,000	
003	Gilgit-Baltistan Weather Charges			955,000		955,000
A034	TOTAL OCCUPANCY COSTS				<u>528,000</u>	<u>192,000</u>
A03402	Rent for office building				<u>528,000</u>	<u>192,000</u>
001	Rent for Office Building				528,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,410,000</u>	<u>5,490,000</u>	<u>3,620,000</u>
A03805	Travelling allowance			<u>1,300,000</u>	<u>2,680,000</u>	<u>1,300,000</u>
001	Travelling Allowance			1,300,000	2,680,000	1,300,000
A03807	P.O.L Charges A.planes			<u>2,100,000</u>	<u>2,800,000</u>	<u>2,310,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,800,000	2,310,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,790,000</u>	<u>1,790,000</u>	<u>1,790,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	PRINTING AND PUBLICATION				40,000	40,000
A03906	Uniforms and protective clothing			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Uniforms and Protective Clothing			550,000	550,000	550,000
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Others			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1022	Assistant Commissioner, Chilas					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>9,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>9,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				9,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,470,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
A13001	Transport			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
001	Transport			1,300,000	1,300,000	1,430,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture			40,000	40,000	
Assistant Commissioner, Chilas				63,859,000	83,621,000	72,553,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1060	Additional Deputy Commissioner Diamer					
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,540,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,540,000
A039	TOTAL GENERAL			<u>1,090,000</u>	<u>1,390,000</u>	<u>1,090,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
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>650,000</u>	<u>950,000</u>	<u>650,000</u>
001	Others			650,000	950,000	650,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>980,000</u>	<u>980,000</u>	<u>1,030,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Transport			900,000	900,000	990,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1084	Station Fire Officer Diamer					
A0124R	Adhoc Relief Allowance 2022			878,000	889,000	881,000
A0124X	Adhoc Relief Allowance 2023			3,138,000	3,255,000	3,228,000
A0125E	Adhoc Relief Allowance 2024				2,407,000	2,388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>1,468,000</u>	<u>1,320,000</u>
A01274	Medical charges				136,000	
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	TOTAL OPERATING EXPENSES			<u>2,317,000</u>	<u>2,449,000</u>	<u>2,317,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
A033	TOTAL UTILITIES			<u>392,000</u>	<u>524,000</u>	<u>392,000</u>
A03303	Electricity			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Electricity			50,000	200,000	50,000
A03304	Hot and cold weather charges			<u>342,000</u>	<u>324,000</u>	<u>342,000</u>
001	Hot and Cold Weather Charges				324,000	
003	Gilgit-Baltistan Weather Charges			342,000		342,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	850,000
A039	TOTAL GENERAL			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1122	Rescue 1122 District Diamer					
A01203	Conveyance allowance			1,716,000	1,474,000	1,461,000
A01208	Dress Allowance			1,087,000	706,000	700,000
A01211	Hill allowance			68,000	60,000	60,000
A01217	Medical allowance			1,041,000	918,000	909,000
A01226	Computer allowance			20,000	12,000	12,000
A01239	Special allowance			2,744,000	2,398,000	2,367,000
A0123X	Ad-hoc Relief Allowance 2020			2,700,000	2,450,000	2,421,000
A0124R	Adhoc Relief Allowance 2022			1,716,000	1,495,000	1,477,000
A0124X	Adhoc Relief Allowance 2023			6,191,000	5,406,000	5,340,000
A0125E	Adhoc Relief Allowance 2024				4,114,000	4,064,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>103,000</u>	
A01274	Medical charges				103,000	
A01290	Governer's House Allowance			12,000		
A03	TOTAL OPERATING EXPENSES			<u>4,709,000</u>	<u>6,239,000</u>	<u>7,009,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</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
A033	TOTAL UTILITIES			<u>1,014,000</u>	<u>1,044,000</u>	<u>1,014,000</u>
A03303	Electricity			<u>50,000</u>	<u>260,000</u>	<u>50,000</u>
001	Electricity			50,000	260,000	50,000
A03304	Hot and cold weather charges			<u>964,000</u>	<u>784,000</u>	<u>964,000</u>
001	Hot and Cold Weather Charges				784,000	
003	Gilgit-Baltistan Weather Charges			964,000		964,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>4,000,000</u>	<u>4,800,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>3,700,000</u>	<u>4,500,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1122	Rescue 1122 District Diamer					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,700,000	4,500,000
A039	TOTAL GENERAL			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
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			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				30,000	30,000
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>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines				800,000	
011	Purchase of Drugs, Medicines & Gases			800,000		800,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,300,000</u>	<u>2,050,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
001	Transport			1,200,000	1,200,000	2,000,000
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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1122	Rescue 1122 District Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Rescue 1122 District Diamer				44,455,000	45,334,000	45,101,000

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1001	Additional Deputy Commissioner Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,356,000</u>	<u>2,887,000</u>	<u>2,840,000</u>
A011	TOTAL PAY	1	1	<u>1,162,000</u>	<u>942,000</u>	<u>904,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,162,000</u>	<u>942,000</u>	<u>904,000</u>
A01101	Total Basic Pay	1	1	<u>1,074,000</u>	<u>894,000</u>	<u>856,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1	1	1,074,000		856,000
A01103	Special pay			88,000	48,000	48,000
A012	TOTAL ALLOWANCES			<u>2,194,000</u>	<u>1,945,000</u>	<u>1,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,194,000</u>	<u>1,945,000</u>	<u>1,936,000</u>
A01202	House rent Allowance			78,000	80,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			115,000		
A01217	Medical allowance			25,000	23,000	23,000
A0123E	Executive Allowance			1,453,000	1,036,000	1,027,000
A0123K	Superior Executive Allowance				208,000	208,000
A0123X	Ad-hoc Relief Allowance 2020			99,000	90,000	90,000
A0124R	Adhoc Relief Allowance 2022			94,000	80,000	80,000
A0124X	Adhoc Relief Allowance 2023			290,000	249,000	249,000
A0125E	Adhoc Relief Allowance 2024				179,000	179,000
A01270	Other			40,000		
A03	TOTAL OPERATING EXPENSES			<u>1,703,000</u>	<u>1,703,000</u>	<u>1,793,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
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
A033	TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1001	Additional Deputy Commissioner Gilgit					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,290,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	990,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
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			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	PRINTING AND PUBLICATION				5,000	5,000
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>520,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1122	Director Rescue 1122, Gilgit-Baltistan					
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>890,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>431,000</u>	
A09601	Purchase of Plant and Machinery				<u>431,000</u>	
001	Purchase of Plant & Machinery				431,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>459,000</u>	
A09701	Purchase of Furniture and Fixture				459,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,590,000</u>	<u>4,170,000</u>	<u>4,530,000</u>
A130	TOTAL TRANSPORT			<u>3,500,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
A13001	Transport			<u>3,500,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
001	Transport			3,500,000	4,000,000	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>110,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>110,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	110,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	
001	Furniture and Fixture			60,000	60,000	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>2,460,000</u>	<u>2,030,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>2,300,000</u>	<u>1,980,000</u>
A13001	Transport			<u>1,800,000</u>	<u>2,300,000</u>	<u>1,980,000</u>
001	Transport			1,800,000	2,300,000	1,980,000
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>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>	
A13370	Others				<u>60,000</u>	
001	Others - Repair and Maintenance of Building & Structures				60,000	
Deputy Commissioner, Ghanche				45,332,000	65,349,000	55,020,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1002	Assistant Commissioner Khaplu					
A03	TOTAL OPERATING EXPENSES			<u>5,220,000</u>	<u>6,223,000</u>	<u>5,420,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</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
A033	TOTAL UTILITIES			<u>770,000</u>	<u>863,000</u>	<u>770,000</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>720,000</u>	<u>813,000</u>	<u>720,000</u>
001	Hot and Cold Weather Charges				813,000	
003	Gilgit-Baltistan Weather Charges			720,000		720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>4,060,000</u>	<u>3,400,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,560,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	1,560,000	1,200,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,500,000	2,200,000
A039	TOTAL GENERAL			<u>1,140,000</u>	<u>1,190,000</u>	<u>1,140,000</u>
A03901	Stationery			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001	Stationery			400,000	450,000	400,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
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>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Others			700,000	700,000	700,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>639,000</u>	

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1003	Assistant Commissioner Mashabrum					
A01153	Special pay			808,000	759,000	754,000
A012	TOTAL ALLOWANCES			<u>17,383,000</u>	<u>20,425,000</u>	<u>20,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,051,000</u>	<u>17,707,000</u>	<u>17,641,000</u>
A01202	House rent Allowance			673,000	608,000	604,000
A01203	Conveyance allowance			970,000	848,000	841,000
A0120D	Integrated Allowance			114,000	114,000	115,000
A0120Q	Fixed Daily Allowance			1,292,000	1,088,000	1,078,000
A01210	Risk Allowance			93,000	96,000	96,000
A01211	Hill allowance			37,000	33,000	33,000
A01217	Medical allowance			641,000	577,000	574,000
A01218	Fixed Contingent / Stationary Allowance			103,000	84,000	84,000
A0123E	Executive Allowance			1,392,000	986,000	1,012,000
A0123K	Superior Executive Allowance				238,000	238,000
A0123X	Ad-hoc Relief Allowance 2020			2,084,000	1,945,000	1,934,000
A0124C	Disparity Reduction Allowance			1,507,000	1,368,000	1,361,000
A0124N	Disparity Reduction Allowance 2022- 15%			928,000	843,000	838,000
A0124R	Adhoc Relief Allowance 2022			1,376,000	1,232,000	1,226,000
A0124X	Adhoc Relief Allowance 2023			4,841,000	4,377,000	4,354,000
A0125E	Adhoc Relief Allowance 2024				3,270,000	3,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>2,718,000</u>	<u>2,694,000</u>
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01287	Land Revenue Collector's Allowance				1,386,000	1,374,000
A03	TOTAL OPERATING EXPENSES			<u>5,106,000</u>	<u>5,070,000</u>	<u>5,306,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1003	Assistant Commissioner Mashabrum					
A033	TOTAL UTILITIES			<u>716,000</u>	<u>630,000</u>	<u>716,000</u>
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>586,000</u>	<u>500,000</u>	<u>586,000</u>
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			586,000		586,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,125,000</u>	<u>3,125,000</u>	<u>3,325,000</u>
A03805	Travelling allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,100,000
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>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,200,000
A039	TOTAL GENERAL			<u>1,125,000</u>	<u>1,175,000</u>	<u>1,125,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			400,000	400,000	400,000
A03902	Printing and publication			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
001	PRINTING AND PUBLICATION				85,000	35,000
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
A03970	Others			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Others			650,000	650,000	650,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,533,000</u>	
A041	TOTAL PENSION				<u>1,533,000</u>	

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1004	Assistant Commissioner Dagoni					
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,650,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,650,000</u>
001	Transport			1,500,000	1,900,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture			40,000	40,000	
Assistant Commissioner Dagoni				34,163,000	35,373,000	36,043,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1006	Assistant Commissioner Chorbat					
A0123E	Executive Allowance			1,392,000	1,190,000	1,179,000
A0123K	Superior Executive Allowance				238,000	238,000
A0123X	Ad-hoc Relief Allowance 2020			151,000	213,000	213,000
A0124C	Disparity Reduction Allowance			40,000	41,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,000	25,000	25,000
A0124R	Adhoc Relief Allowance 2022			144,000	179,000	179,000
A0124X	Adhoc Relief Allowance 2023			406,000	527,000	522,000
A0125E	Adhoc Relief Allowance 2024				389,000	389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>276,000</u>	<u>276,000</u>
A01287	Land Revenue Collector's Allowance				276,000	276,000
A03	TOTAL OPERATING EXPENSES			<u>4,221,000</u>	<u>4,270,000</u>	<u>4,411,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
A033	TOTAL UTILITIES			<u>121,000</u>	<u>170,000</u>	<u>121,000</u>
A03303	Electricity			<u>50,000</u>	<u>117,000</u>	<u>50,000</u>
001	Electricity			50,000	117,000	50,000
A03304	Hot and cold weather charges			<u>71,000</u>	<u>53,000</u>	<u>71,000</u>
001	Hot and Cold Weather Charges				53,000	
003	Gilgit-Baltistan Weather Charges			71,000		71,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,930,000</u>	<u>2,930,000</u>	<u>3,120,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
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>1,900,000</u>	<u>1,900,000</u>	<u>2,090,000</u>
	H.coptors S.Cars M/C(Govt.)					

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1006	Assistant Commissioner Chorbat					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	1,900,000	2,090,000
A039	TOTAL GENERAL			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,110,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			500,000	500,000	500,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
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>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Others			550,000	550,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,680,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001	Transport			1,500,000	1,500,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture			30,000	30,000	
Assistant Commissioner Chorbat				12,060,000	11,303,000	13,197,000

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011105 DISTRICT ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1083	STATION FIRE OFFICER GHANCHE					
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A01238	Charge allowance			106,000		
A0123X	Ad-hoc Relief Allowance 2020			750,000	787,000	784,000
A0124C	Disparity Reduction Allowance			776,000	796,000	789,000
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	494,000	493,000
A0124R	Adhoc Relief Allowance 2022			481,000	494,000	493,000
A0124X	Adhoc Relief Allowance 2023			1,720,000	1,760,000	1,747,000
A0125E	Adhoc Relief Allowance 2024				1,314,000	1,306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	TOTAL OPERATING EXPENSES			<u>1,858,000</u>	<u>1,861,000</u>	<u>1,858,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
A033	TOTAL UTILITIES			<u>233,000</u>	<u>236,000</u>	<u>233,000</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>183,000</u>	<u>186,000</u>	<u>183,000</u>
001	Hot and Cold Weather Charges				186,000	
003	Gilgit-Baltistan Weather Charges			183,000		183,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1083	STATION FIRE OFFICER GHANCHE					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			850,000	850,000	850,000
A039	TOTAL GENERAL			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
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			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>525,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture			25,000	25,000	
STATION FIRE OFFICER GHANCHE				14,369,000	15,861,000	15,319,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1122	Rescue 1122 District Ghanche					
A039	TOTAL GENERAL			<u>1,390,000</u>	<u>1,540,000</u>	<u>1,390,000</u>
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			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				30,000	30,000
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>900,000</u>	<u>950,000</u>	<u>900,000</u>
001	Purchase of Drugs and Medicines				950,000	
011	Purchase of Drugs, Medicines & Gases			900,000		900,000
A03970	Others			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Others			300,000	400,000	300,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,330,000</u>	<u>1,330,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	1,200,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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>
001	Machinery and Equipment			100,000	100,000	100,000

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner Gupis					
001	Uniforms and Protective Clothing			300,000	300,000	300,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			600,000	600,000	600,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,470,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
A13001	Transport			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
001	Transport			1,300,000	1,300,000	1,430,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture			40,000	40,000	
Assistant Commissioner Gupis				46,559,000	50,435,000	48,546,000

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011105 DISTRICT ADMINISTRATION

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1004	Assistant Commissioner Yasin Ghizer					
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,330,000</u>	<u>3,330,000</u>	<u>3,560,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
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>2,300,000</u>	<u>2,300,000</u>	<u>2,530,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,300,000	2,530,000
A039	TOTAL GENERAL			<u>1,930,000</u>	<u>1,930,000</u>	<u>1,930,000</u>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Stationery			600,000	600,000	600,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Others			700,000	700,000	700,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,900,000</u>
A130	TOTAL TRANSPORT			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,870,000</u>
A13001	Transport			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,870,000</u>
001	Transport			1,700,000	1,700,000	1,870,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1083	STATION FIRE OFFICER GHIZER					
A0124C	Disparity Reduction Allowance			610,000	618,000	612,000
A0124N	Disparity Reduction Allowance 2022- 15%			378,000	384,000	384,000
A0124R	Adhoc Relief Allowance 2022			378,000	384,000	384,000
A0124X	Adhoc Relief Allowance 2023			1,360,000	1,394,000	1,381,000
A0125E	Adhoc Relief Allowance 2024				1,042,000	1,033,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>453,000</u>	
A01274	Medical charges				453,000	
A03	TOTAL OPERATING EXPENSES			<u>1,644,000</u>	<u>1,652,000</u>	<u>1,644,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
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
A033	TOTAL UTILITIES			<u>177,000</u>	<u>185,000</u>	<u>177,000</u>
A03303	Electricity			<u>10,000</u>	<u>36,000</u>	<u>10,000</u>
001	Electricity			10,000	36,000	10,000
A03304	Hot and cold weather charges			<u>167,000</u>	<u>149,000</u>	<u>167,000</u>
001	Hot and Cold Weather Charges				149,000	
003	Gilgit-Baltistan Weather Charges			167,000		167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,055,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
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>800,000</u>	<u>800,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	800,000

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

Additional Deputy Commissioner Gupis Yasin	2,542,000	10,357,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HN1001	Assistant Commissioner Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>52,024,000</u>	<u>59,900,000</u>	<u>62,989,000</u>
A011	TOTAL PAY		82	82	<u>24,054,000</u>	<u>25,061,000</u>	<u>27,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,579,000</u>	<u>1,589,000</u>	<u>2,168,000</u>
A01101	Total Basic Pay		3	3	<u>1,515,000</u>	<u>1,529,000</u>	<u>2,085,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	647,000		820,000
T032	Tehsildars	(BPS-16)	2	2	868,000		1,265,000
A01103	Special pay				64,000	60,000	83,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>22,475,000</u>	<u>23,472,000</u>	<u>25,698,000</u>
A01151	Total Pay of Other Staff		<u>79</u>	<u>79</u>	<u>21,025,000</u>	<u>22,020,000</u>	<u>24,259,000</u>
H004	Head Clerk	(BPS-16)	1	1	564,000		660,000
N029	Naib Tehsildar	(BPS-14)	3	3	1,480,000		1,892,000
S117	Stenotypist	(BPS-14)	1	1	526,000		630,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	299,000		351,000
L061	Levy Leader	(BPS-11)	1		476,000		
L093	Lower Division Clerk	(BPS-11)	3	3	467,000		1,055,000
N062	Naib Subidar	(BPS-11)		1			356,000
O003	Office Qanoongo	(BPS-11)	1	1	299,000		351,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	299,000		351,000
P021	Patwari	(BPS-09)	6	6	1,158,000		1,607,000
S138	Sub Leavy Leader	(BPS-09)	1		411,000		
S241	Senior Hawaldar	(BPS-09)		1			371,000
H057	Hawaldar	(BPS-08)		2			875,000
L060	Levy Havalдар	(BPS-08)	2		776,000		
L062	Levy Munshi	(BPS-07)	3		1,067,000		
L112	Levey Clerk	(BPS-07)		3			1,251,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1705	Station Fire Officer Hunza					
A0124X	Adhoc Relief Allowance 2023			1,101,000	1,246,000	1,235,000
A0125E	Adhoc Relief Allowance 2024				951,000	942,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	
A01274	Medical charges				31,000	
A03	TOTAL OPERATING EXPENSES			<u>1,905,000</u>	<u>1,897,000</u>	<u>1,905,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
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
A033	TOTAL UTILITIES			<u>250,000</u>	<u>242,000</u>	<u>250,000</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>200,000</u>	<u>192,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			600,000	600,000	600,000
A039	TOTAL GENERAL			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				200,000	200,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1080	Deputy Commissioner Kharmang					
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>420,000</u>	<u>413,000</u>	<u>420,000</u>
A03303	Electricity			<u>100,000</u>	<u>129,000</u>	<u>100,000</u>
001	Electricity			100,000	129,000	100,000
A03304	Hot and cold weather charges			<u>320,000</u>	<u>284,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				284,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,400,000</u>	<u>7,052,000</u>	<u>3,640,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>2,052,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	2,052,000	1,000,000
A03807	P.O.L Charges A.planes			<u>2,400,000</u>	<u>5,000,000</u>	<u>2,640,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	5,000,000	2,640,000
A039	TOTAL GENERAL			<u>11,270,000</u>	<u>13,830,000</u>	<u>12,470,000</u>
A03901	Stationery			<u>600,000</u>	<u>950,000</u>	<u>600,000</u>
001	Stationery			600,000	950,000	600,000
A03902	Printing and publication			<u>60,000</u>	<u>110,000</u>	<u>60,000</u>
001	PRINTING AND PUBLICATION				110,000	60,000
A03904	Hire of Vehicles				<u>800,000</u>	
001	HIRE OF VEHICLES				800,000	
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					<u>1,200,000</u>
	national celebrations					
003	For Annual Calendar Events					1,200,000

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1081	Assistant Commissioner Kharmang					
A012	TOTAL ALLOWANCES			<u>16,947,000</u>	<u>20,900,000</u>	<u>20,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,283,000</u>	<u>15,837,000</u>	<u>15,598,000</u>
A01202	House rent Allowance			626,000	628,000	622,000
A01203	Conveyance allowance			814,000	816,000	809,000
A0120D	Integrated Allowance			100,000	98,000	98,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			71,000	8,000	
A0120Q	Fixed Daily Allowance			2,034,000	2,108,000	2,089,000
A01210	Risk Allowance			195,000	204,000	204,000
A01211	Hill allowance			36,000	36,000	36,000
A01217	Medical allowance			600,000	590,000	583,000
A01218	Fixed Contingent / Stationary Allowance			152,000	156,000	156,000
A01238	Charge allowance			299,000		
A0123E	Executive Allowance			1,502,000	650,000	577,000
A0123K	Superior Executive Allowance				146,000	146,000
A0123X	Ad-hoc Relief Allowance 2020			1,670,000	1,680,000	1,660,000
A0124C	Disparity Reduction Allowance			756,000	717,000	711,000
A0124N	Disparity Reduction Allowance 2022- 15%			460,000	450,000	450,000
A0124R	Adhoc Relief Allowance 2022			1,095,000	1,045,000	1,032,000
A0124X	Adhoc Relief Allowance 2023			3,873,000	3,686,000	3,640,000
A0125E	Adhoc Relief Allowance 2024				2,819,000	2,785,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>5,063,000</u>	<u>5,206,000</u>
A01274	Medical charges				254,000	
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,220,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,220,000	2,640,000
A01287	Land Revenue Collector's Allowance				2,589,000	2,566,000
A03	TOTAL OPERATING EXPENSES			<u>4,904,000</u>	<u>4,894,000</u>	<u>5,104,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
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>

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

Rescue 1122 District Kharmang	7,021,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
RG1705	Station Fire Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,460,000</u>	<u>2,712,000</u>	<u>3,415,000</u>
A011	TOTAL PAY		7	7	<u>1,057,000</u>	<u>1,013,000</u>	<u>1,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>429,000</u>		<u>342,000</u>
A01101	Total Basic Pay		1	1	<u>380,000</u>		<u>342,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	380,000		342,000
A01103	Special pay				49,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>628,000</u>	<u>1,013,000</u>	<u>1,374,000</u>
A01151	Total Pay of Other Staff		6	6	<u>567,000</u>	<u>949,000</u>	<u>1,310,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	99,000		224,000
L043	Leading Fireman	(BPS-10)	1	1	95,000		255,000
D159	Driver	(BPS-05)	1	1	111,000		259,000
F022	Fire Man	(BPS-05)	2	2	186,000		395,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	76,000		177,000
A01153	Special pay				61,000	64,000	64,000
A012	TOTAL ALLOWANCES				<u>1,403,000</u>	<u>1,699,000</u>	<u>1,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>959,000</u>	<u>1,255,000</u>	<u>1,255,000</u>
A01202	House rent Allowance				67,000	73,000	73,000
A01203	Conveyance allowance				87,000	91,000	91,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01211	Hill allowance				4,000	5,000	5,000
A01217	Medical allowance				69,000	72,000	72,000
A0123X	Ad-hoc Relief Allowance 2020				130,000	143,000	143,000
A0124C	Disparity Reduction Allowance				132,000	138,000	138,000
A0124N	Disparity Reduction Allowance				82,000	87,000	87,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				82,000	87,000	87,000
A0124X	Adhoc Relief Allowance 2023				297,000	310,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1705	Station Fire Officer Kharmang					
A0125E	Adhoc Relief Allowance 2024				238,000	238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
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
A033	TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
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>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Hot and Cold Weather Charges				51,000	
003	Gilgit-Baltistan Weather Charges			51,000		51,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance			70,000	70,000	70,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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

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

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1002	Station Fire Officer Skardu					
A0124N	Disparity Reduction Allowance 2022- 15%			805,000	815,000	808,000
A0124R	Adhoc Relief Allowance 2022			805,000	815,000	808,000
A0124X	Adhoc Relief Allowance 2023			2,880,000	2,916,000	2,890,000
A0125E	Adhoc Relief Allowance 2024				2,171,000	2,151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>56,000</u>	
A01274	Medical charges				56,000	
A03	TOTAL OPERATING EXPENSES			<u>1,803,000</u>	<u>1,803,000</u>	<u>1,803,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
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
A033	TOTAL UTILITIES			<u>365,000</u>	<u>365,000</u>	<u>365,000</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>315,000</u>	<u>315,000</u>	<u>315,000</u>
001	Hot and Cold Weather Charges				315,000	
003	Gilgit-Baltistan Weather Charges			315,000		315,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1003	Additional Deputy Commissioner Skardu					
A0123E	Executive Allowance			983,000	1,301,000	1,289,000
A0123K	Superior Executive Allowance				261,000	261,000
A0123X	Ad-hoc Relief Allowance 2020			302,000	343,000	343,000
A0124C	Disparity Reduction Allowance			259,000	245,000	245,000
A0124N	Disparity Reduction Allowance 2022- 15%			165,000	152,000	152,000
A0124R	Adhoc Relief Allowance 2022			228,000	253,000	253,000
A0124X	Adhoc Relief Allowance 2023			770,000	843,000	835,000
A0125E	Adhoc Relief Allowance 2024				621,000	615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>1,016,000</u>	<u>880,000</u>
A01274	Medical charges				128,000	
A01277	Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff			888,000	888,000	880,000
A03	TOTAL OPERATING EXPENSES			<u>2,320,000</u>	<u>2,320,000</u>	<u>2,420,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
A033	TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
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>105,000</u>	<u>105,000</u>	<u>105,000</u>
001	Hot and Cold Weather Charges				105,000	
003	Gilgit-Baltistan Weather Charges			105,000		105,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
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

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
A01287	Land Revenue Collector's Allowance				2,768,000	2,743,000
A03	TOTAL OPERATING EXPENSES			<u>6,147,000</u>	<u>7,848,000</u>	<u>6,357,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	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
A033	TOTAL UTILITIES			<u>1,182,000</u>	<u>1,116,000</u>	<u>1,182,000</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>1,032,000</u>	<u>966,000</u>	<u>1,032,000</u>
001	Hot and Cold Weather Charges				966,000	
003	Gilgit-Baltistan Weather Charges			1,032,000		1,032,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,550,000</u>	<u>5,317,000</u>	<u>3,760,000</u>
A03805	Travelling allowance			<u>1,400,000</u>	<u>3,167,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,400,000	3,167,000	1,400,000
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 H.coptors S.Cars M/C(Govt.)			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	2,100,000	2,310,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Stationery			450,000	450,000	450,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
A03902	Printing and publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	PRINTING AND PUBLICATION				45,000	45,000
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>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Others			650,000	650,000	650,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,728,000</u>	
A041	TOTAL PENSION				<u>2,728,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,728,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,728,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,190,000</u>	<u>1,190,000</u>	<u>1,255,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
A13001	Transport			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Transport			1,100,000	1,100,000	1,210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	
001	Furniture and Fixture			45,000	45,000	

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1017	Assistant Commissioner Gamba					
A01217	Medical allowance			145,000	147,000	145,000
A01218	Fixed Contingent / Stationary Allowance			24,000	24,000	24,000
A0123E	Executive Allowance			852,000	937,000	862,000
A0123K	Superior Executive Allowance				218,000	218,000
A0123X	Ad-hoc Relief Allowance 2020			437,000	427,000	422,000
A0124C	Disparity Reduction Allowance			82,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			49,000	51,000	51,000
A0124R	Adhoc Relief Allowance 2022			285,000	282,000	278,000
A0124X	Adhoc Relief Allowance 2023			1,033,000	983,000	960,000
A0125E	Adhoc Relief Allowance 2024				738,000	722,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>853,000</u>	<u>774,000</u>
A01274	Medical charges				72,000	
A01287	Land Revenue Collector's Allowance				781,000	774,000
A03	TOTAL OPERATING EXPENSES			<u>3,150,000</u>	<u>5,081,000</u>	<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
A033	TOTAL UTILITIES			<u>80,000</u>	<u>187,000</u>	<u>80,000</u>
A03303	Electricity			<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
001	Electricity			30,000	55,000	30,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>132,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A034	TOTAL OCCUPANCY COSTS				<u>840,000</u>	
A03404	Rent for other building				840,000	

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011105 DISTRICT ADMINISTRATION

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

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

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011105 DISTRICT ADMINISTRATION

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1110	Assistant Commissioner Roundu					
A03	TOTAL OPERATING EXPENSES			<u>4,548,000</u>	<u>4,506,000</u>	<u>4,718,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</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
A033	TOTAL UTILITIES			<u>408,000</u>	<u>421,000</u>	<u>408,000</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>328,000</u>	<u>341,000</u>	<u>328,000</u>
001	Hot and Cold Weather Charges				341,000	
003	Gilgit-Baltistan Weather Charges			328,000		328,000
A034	TOTAL OCCUPANCY COSTS			<u>55,000</u>		<u>55,000</u>
A03402	Rent for office building			<u>35,000</u>		<u>35,000</u>
001	Rent for Office Building			35,000		35,000
A03403	Rent for residential building			<u>20,000</u>		<u>20,000</u>
001	RENT FOR RESIDENTIAL BUILDING					20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,770,000</u>	<u>2,770,000</u>	<u>2,940,000</u>
A03805	Travelling allowance			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Travelling Allowance			1,050,000	1,050,000	1,050,000
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>1,700,000</u>	<u>1,700,000</u>	<u>1,870,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,870,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,185,000</u>	<u>1,185,000</u>	<u>1,185,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1080	Deputy Commissioner Shigar					
002	Relief Work On Demand			5,000,000		5,000,000
003	Disaster Mitigation Work			5,000,000		5,000,000
A03963	Feeding Diet Food Charges				<u>2,900,000</u>	
001	Feeding/Diet/Food Charges				2,900,000	
A03970	Others			<u>500,000</u>	<u>3,870,000</u>	<u>500,000</u>
001	Others			500,000	3,870,000	500,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>1,138,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>1,138,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>1,138,000</u>	<u>500,000</u>
001	Entertainments & Gifts			500,000	1,138,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>2,170,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>2,170,000</u>	
A09601	Purchase of Plant and Machinery				<u>2,170,000</u>	
001	Purchase of Plant & Machinery				2,170,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>1,510,000</u>	<u>1,345,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
001	Transport			1,200,000	1,400,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1081	Assistant Commissioner Shigar					
A01152	Personal pay			40,000	45,000	45,000
A01153	Special pay			770,000	772,000	768,000
A012	TOTAL ALLOWANCES			<u>17,180,000</u>	<u>21,977,000</u>	<u>22,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,960,000</u>	<u>17,270,000</u>	<u>17,214,000</u>
A01202	House rent Allowance			676,000	642,000	637,000
A01203	Conveyance allowance			924,000	861,000	854,000
A0120D	Integrated Allowance			84,000	81,000	81,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			71,000		
A0120Q	Fixed Daily Allowance			2,030,000	1,998,000	1,990,000
A01210	Risk Allowance			382,000	270,000	270,000
A01211	Hill allowance			36,000	37,000	37,000
A01217	Medical allowance			613,000	596,000	593,000
A01218	Fixed Contingent / Stationary Allowance			133,000	153,000	154,000
A0123E	Executive Allowance			927,000	954,000	975,000
A0123K	Superior Executive Allowance				197,000	197,000
A0123X	Ad-hoc Relief Allowance 2020			1,837,000	1,833,000	1,824,000
A0124C	Disparity Reduction Allowance			925,000	816,000	809,000
A0124N	Disparity Reduction Allowance 2022- 15%			543,000	475,000	475,000
A0124R	Adhoc Relief Allowance 2022			1,270,000	1,164,000	1,158,000
A0124X	Adhoc Relief Allowance 2023			4,509,000	4,110,000	4,091,000
A0125E	Adhoc Relief Allowance 2024				3,083,000	3,069,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>4,707,000</u>	<u>4,800,000</u>
A01274	Medical charges				318,000	
A01277	Contingent paid staff			<u>2,220,000</u>	<u>1,776,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			2,220,000	1,776,000	2,200,000
A01287	Land Revenue Collector's Allowance				2,613,000	2,600,000
A03	TOTAL OPERATING EXPENSES			<u>4,658,000</u>	<u>5,030,000</u>	<u>4,848,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1081	Assistant Commissioner Shigar					
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
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
A033	TOTAL UTILITIES			<u>568,000</u>	<u>580,000</u>	<u>568,000</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>488,000</u>	<u>500,000</u>	<u>488,000</u>
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			488,000		488,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,990,000</u>	<u>3,350,000</u>	<u>3,180,000</u>
A03805	Travelling allowance			<u>1,050,000</u>	<u>1,410,000</u>	<u>1,050,000</u>
001	Travelling Allowance			1,050,000	1,410,000	1,050,000
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>1,900,000</u>	<u>1,900,000</u>	<u>2,090,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	1,900,000	2,090,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>980,000</u>	<u>980,000</u>	<u>980,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Stationery			450,000	450,000	450,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
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>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>511,000</u>	

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

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

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

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

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

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011105 DISTRICT ADMINISTRATION

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

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031101 COURTS/JUSTICE

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

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031101 COURTS/JUSTICE

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

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031101 COURTS/JUSTICE

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

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

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

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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1867	Anti Terrorism Court No.1					
A03	TOTAL OPERATING EXPENSES			<u>5,319,000</u>	<u>5,659,000</u>	<u>5,904,000</u>
A031	TOTAL FEES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03102	Legal fees			350,000	350,000	350,000
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</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
A033	TOTAL UTILITIES			<u>394,000</u>	<u>434,000</u>	<u>394,000</u>
A03301	Gas			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Gas			10,000	10,000	10,000
A03303	Electricity			<u>30,000</u>	<u>74,000</u>	<u>30,000</u>
001	Electricity			30,000	74,000	30,000
A03304	Hot and cold weather charges			<u>354,000</u>	<u>350,000</u>	<u>354,000</u>
001	Hot and Cold Weather Charges				350,000	
003	Gilgit-Baltistan Weather Charges			354,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,915,000</u>	<u>3,015,000</u>	<u>3,500,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	600,000	500,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,800,000
A03812	POL for Patrolling duties			<u>815,000</u>	<u>815,000</u>	<u>1,200,000</u>
001	POL for Patrolling duties				815,000	
005	POL (Escort/Pilot Vehicles)			815,000		1,200,000
A039	TOTAL GENERAL			<u>1,550,000</u>	<u>1,750,000</u>	<u>1,550,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Stationery			700,000	700,000	700,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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031101 COURTS/JUSTICE

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

GC21008 (008)
HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1867	Anti Terrorism Court No.1					
A130	TOTAL TRANSPORT			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,900,000</u>
A13001	Transport			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,900,000</u>
001	Transport			1,250,000	1,540,000	1,500,000
014	Transport (Escort/Pilot Vehicles)			290,000		400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Anti Terrorism Court No.1				43,811,000	47,644,000	47,168,000

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
AT1008	Superintendent of Police	Astore				
A03901	Stationery			<u>900,000</u>	<u>1,100,000</u>	<u>700,000</u>
001	Stationery			900,000	1,100,000	700,000
A03904	Hire of Vehicles			<u>300,000</u>		<u>300,000</u>
001	HIRE OF VEHICLES					300,000
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			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>850,000</u>	<u>2,231,000</u>	<u>610,000</u>
001	Others			850,000	2,231,000	610,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,461,000</u>	
A041	TOTAL PENSION				<u>3,461,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,461,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,461,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>6,174,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>6,174,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				174,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				6,000,000	
A06	TOTAL TRANSFERS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SHO Police Station City Astore	721,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

AT2021 SHO Police Station Qamari Astore

A032	TOTAL COMMUNICATIONS	<u>30,000</u>
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>300,000</u>
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A039	TOTAL GENERAL	<u>145,000</u>
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100,000</u>
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SHO Police Station Qamari Astore	575,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SHO Police Station Bunji Astore	596,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

AT2023 SHO Police Station Gudai Astore

SHO Police Station Gudai Astore	541,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

AT2024 SHO Police Station Rattu Astore

A032	TOTAL COMMUNICATIONS	<u>30,000</u>
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A039	TOTAL GENERAL	<u>70,000</u>
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100,000</u>
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SHO Police Station Rattu Astore	550,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

AT2025 SHO Police Station Women Astore

SHO Police Station Women Astore	480,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SDPO City Astore	490,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SDPO Shounter	490,000
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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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

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032102 PROVINCIAL POLICE

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM1603	Additional Superintendent of Police Darel					
A03	TOTAL OPERATING EXPENSES				<u>1,665,000</u>	<u>5,010,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>60,000</u>
A03201	Postage and telegraph				5,000	10,000
A03202	Telephone and trunk call				<u>10,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				10,000	50,000
A033	TOTAL UTILITIES					<u>150,000</u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,300,000</u>	<u>3,500,000</u>
A03805	Travelling allowance				<u>300,000</u>	<u>1,000,000</u>
001	Travelling Allowance				300,000	1,000,000
A03807	P.O.L Charges A.planes				<u>1,000,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,000,000	2,500,000
A039	TOTAL GENERAL				<u>350,000</u>	<u>1,300,000</u>
A03901	Stationery				<u>100,000</u>	<u>500,000</u>
001	Stationery				100,000	500,000
A03902	Printing and publication				<u>50,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				<u>200,000</u>	<u>600,000</u>
001	Others				200,000	600,000
A06	TOTAL TRANSFERS					<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>300,000</u>

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

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

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

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

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

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

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

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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HOME & PRISON

032102 PROVINCIAL POLICE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

DM2020 SHO Police Station Chilas Diamer

A03	TOTAL OPERATING EXPENSES	<u>935,000</u>
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A032	TOTAL COMMUNICATIONS	85,000
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A03202	Telephone and trunk call	85,000
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001	Telephone and Trunk Calls	85,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>400,000</u>
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A03805	Travelling allowance	100 000
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001	Travelling Allowance	100,000
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A03807	P.O.L Charges A.planes	300.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>450,000</u>
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A03901	Stationery	50 000
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001	Stationery	50,000
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A03953	Investigation Cost	330,000
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A03970	Others	70,000
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001	Others	70,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station Chilas Diamer	1,035,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

DM2021 SHO Police Station KKH Chilas Diamer

A03	TOTAL OPERATING EXPENSES	<u>594,000</u>
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A032	TOTAL COMMUNICATIONS	<u>35,000</u>
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A03202	Telephone and trunk call	<u>35,000</u>
001	Telephone and Trunk Calls	35,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03805	Travelling allowance	<u>50,000</u>
001	Travelling Allowance	50,000

A03807	P.O.L Charges A.planes	300,000
	H.coptors S.Cars M/C(Govt.)	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000

A039	TOTAL GENERAL	<u>209,000</u>
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A03901	Stationery	<u>70,000</u>
001	Stationery	70,000

A03953	Investigation Cost	119,000
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A03970	Others	<u>20,000</u>
001	Others	20,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001	Transport	<u>100,000</u>
001	Transport	100,000

SHO Police Station KKH Chilas Diامر	694,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

DM2022 SHO Police Station Jal Dimer

A03	TOTAL OPERATING EXPENSES	494,000
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A032	TOTAL COMMUNICATIONS	35,000
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A03202	Telephone and trunk call	35,000
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001	Telephone and Trunk Calls	35,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03805	Travelling allowance	50 000
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001	Travelling Allowance	50,000
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A03807	P.O.L Charges A.planes	300.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>109,000</u>
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A03901	Stationery	20.000
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001	Stationery	20,000
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A03953	Investigation Cost	69,000
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A03970	Others	20.000
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001	Others	20,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station Jal Damer	594,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

DM2023 SHO Police Station Thore Diamer

SHO Police Station Thore Diamer	627,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

DM2024 SHO Police Station Khanbari Daimer

A03	TOTAL OPERATING EXPENSES	<u>468,000</u>
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A032	TOTAL COMMUNICATIONS	35,000
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A03202	Telephone and trunk call	35,000
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001	Telephone and Trunk Calls	35,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03805	Travelling allowance	50 000
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001	Travelling Allowance	50,000
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A03807	P.O.L Charges A.planes	300.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>83,000</u>
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A03901	Stationery	20.000
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001	Stationery	20,000
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A03953	Investigation Cost	43,000
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A03970	Others	20.000
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001	Others	20,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	100.000
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station Khanbari Daimer	568,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

DM2025 SHO Police Station Dodishal Diamer

A03	TOTAL OPERATING EXPENSES	<u>502,000</u>
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A032	TOTAL COMMUNICATIONS	35,000
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A03202	Telephone and trunk call	35,000
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001	Telephone and Trunk Calls	35,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03805	Travelling allowance	50,000
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001	Travelling Allowance	50,000
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A03807	P.O.L Charges A.planes	300 000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>117,000</u>
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A03901	Stationery	<u>70,000</u>
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001	Stationery	70,000
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A03953	Investigation Cost	27,000
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A03970	Others	20 000
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001	Others	20,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station Dodishal Diamer	602,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

DM2026 SHO Police Station Gumari Darel

SHO Police Station Gumari Darel	793,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

DM2027 SHO Police Station Yashote Darel

A03	TOTAL OPERATING EXPENSES	<u>553,000</u>
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A032	TOTAL COMMUNICATIONS	35,000
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A03202	Telephone and trunk call	35,000
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001	Telephone and Trunk Calls	35,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03805	Travelling allowance	50 000
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001	Travelling Allowance	50,000
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A03807	P.O.L Charges A.planes	300.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>168,000</u>
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A03901	Stationery	20.000
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001	Stationery	20,000
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A03953	Investigation Cost	78,000
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A03970	Others	70,000
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001	Others	70,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	100.000
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station Yashote Darel	653,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

DM2028 SHO Police Station Juglote Tangir

SHO Police Station Juglote Tangir	627,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SHO Police Station Gabbar Tangir	576,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

DM2030 SHO Police Station Goner Faram Diamer

A03	TOTAL OPERATING EXPENSES	<u>498,000</u>
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A032	TOTAL COMMUNICATIONS	35,000
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A03202	Telephone and trunk call	35,000
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001	Telephone and Trunk Calls	35,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03805	Travelling allowance	50 000
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001	Travelling Allowance	50,000
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A03807	P.O.L Charges A.planes	300.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>113,000</u>
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A03901	Stationery	20.000
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001	Stationery	20,000
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A03953	Investigation Cost	73,000
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A03970	Others	20.000
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001	Others	20,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	100.000
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station Goner Faram Diamer	598,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

DM2031 SHO Police Station Goharabad Diamer

A032	TOTAL COMMUNICATIONS	35,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03807	P.O.L Charges A.planes	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000

A039	TOTAL GENERAL	<u>78,000</u>
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A03953	Investigation Cost	38,000
A03970	Others	<u>20,000</u>
001	Others	20,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001	Transport	<u>100,000</u>
001	Transport	100,000

SHO Police Station Goharabad Diamer	563,000
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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM2032	SHO Police Station Women Diamer					
A03	TOTAL OPERATING EXPENSES					<u>4,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>
A03202	Telephone and trunk call					<u>1,000</u>
001	Telephone and Trunk Calls					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03807	P.O.L Charges A.planes					<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000
A039	TOTAL GENERAL					<u>2,000</u>
A03901	Stationery					<u>1,000</u>
001	Stationery					1,000
A03970	Others					<u>1,000</u>
001	Others					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A130	TOTAL TRANSPORT					<u>1,000</u>
A13001	Transport					<u>1,000</u>
001	Transport					1,000
SHO Police Station Women Diamer						5,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

DM2033 SDPO City Diamer

A032	TOTAL COMMUNICATIONS	<u>15,000</u>
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001	Telephone and Trunk Calls	15,000
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TRANSPORTATION

001	Travelling Allowance	50,000
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001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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TOTAL GENERAL	<u>35,000</u>
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001	Stationery	15,000
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3970	Others	<u>20,000</u>
001	Others	20,000

TOTAL REPAIRS AND MAINTENANCE	100,000
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TOTAL TRANSPORT	100,000
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001	Transport	100,000
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500,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

DM2034 SDPO Goharabad Diamer

A03	TOTAL OPERATING EXPENSES	<u>400,000</u>
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A032	TOTAL COMMUNICATIONS	15,000
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A03202	Telephone and trunk call	15,000
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001	Telephone and Trunk Calls	15,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03805	Travelling allowance	50 000
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001	Travelling Allowance	50,000
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A03807	P.O.L Charges A.planes	300.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>35,000</u>
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A03901	Stationery	15 000
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001	Stationery	15,000
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A03970	Others	20.000
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001	Others	20,000
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A13	TOTAL REPAIRS AND MAINTENANCE	100.000
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001 Transport 100,000

001	Transport	100,000
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SDPO Goharabad Diامر	500,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SDPO Tangir	500,000
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032102 PROVINCIAL POLICE

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

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

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

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

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

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HOME & PRISON**

032102 PROVINCIAL POLICE

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GL1605 Central Police Office GB Gilgit

100.000

100 000

100.000

100 000

457,601,000

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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

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032102 PROVINCIAL POLICE

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1606	DIG Crime Branch GB					
001	Cash Awards			200,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,050,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13001	Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Transport			2,000,000	2,000,000	2,000,000
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>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
DIG Crime Branch GB				76,283,000	77,758,000	80,904,000

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

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032102 PROVINCIAL POLICE

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

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

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

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

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032102 PROVINCIAL POLICE

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1608	AIG Police Special Branch GB					
A06	TOTAL TRANSFERS			<u>240,000</u>	<u>200,000</u>	<u>240,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<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
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>		<u>40,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>		<u>40,000</u>
001	Entertainments & Gifts			40,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,300,000</u>	<u>5,300,000</u>	<u>5,250,000</u>
A130	TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A13001	Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Transport			5,000,000	5,000,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Machinery and Equipment			250,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
AIG Police Special Branch GB				249,615,000	296,372,000	283,170,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1609	Key Point GB Gilgit					
001	Hot and Cold Weather Charges				2,083,000	
003	Gilgit-Baltistan Weather Charges			2,122,000		2,122,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,520,000</u>	<u>2,747,000</u>	<u>2,520,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,200,000	1,300,000	1,200,000
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>1,300,000</u>	<u>1,427,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,427,000	1,300,000
A039	TOTAL GENERAL			<u>1,020,000</u>	<u>1,080,000</u>	<u>1,020,000</u>
A03901	Stationery			<u>500,000</u>	<u>510,000</u>	<u>500,000</u>
001	Stationery			500,000	510,000	500,000
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>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Others			500,000	550,000	500,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1609	Key Point GB Gilgit						
A063	TOTAL ENTERTAINMENT & GIFTS				20,000	20,000	20,000
A06301	Entertainments & Gifts				20,000	20,000	20,000
001	Entertainments & Gifts				20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,500,000	1,500,000	1,450,000
A130	TOTAL TRANSPORT				1,400,000	1,400,000	1,400,000
A13001	Transport				1,400,000	1,400,000	1,400,000
001	Transport				1,400,000	1,400,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT				50,000	50,000	50,000
A13101	Machinery and Equipment				50,000	50,000	50,000
001	Machinery and Equipment				50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				50,000	50,000	
A13201	Furniture and Fixtures				50,000	50,000	
001	Furniture and Fixture				50,000	50,000	
Key Point GB Gilgit					170,555,000	190,667,000	182,182,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs Rs Rs

Rs Rs Rs

A13001	Transport	<u>2,500,000</u>	<u>2,006,000</u>	<u>2,500,000</u>
001	Transport	2,500,000	2,006,000	2,500,000

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

A13201	Furniture and Fixtures	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture	50,000	50,000

AIG Police CID GB Gilgit	177,482,000	219,365,000	205,618,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1613	DIG Gilgit Range GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>54,346,000</u>	<u>56,158,000</u>	<u>56,564,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>22,573,000</u>	<u>20,301,000</u>	<u>21,657,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,416,000</u>	<u>6,237,000</u>	<u>8,174,000</u>
A01101	Total Basic Pay		8	8	<u>7,038,000</u>	<u>5,893,000</u>	<u>7,835,000</u>
D198	DIG	(BPS-20)	1	1	1,583,000		1,656,000
A035	Admin Officer	(BPS-17)	1	1	1,098,000		1,138,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	1,968,000		2,708,000
O005	Office Superintendent	(BPS-17)	1	1	877,000		915,000
C077	Computer Operator	(BPS-16)	1	1	683,000		709,000
I011	Inspector of Police	(BPS-16)	1	1	829,000		709,000
A01103	Special pay				378,000	344,000	339,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>15,157,000</u>	<u>14,064,000</u>	<u>13,483,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>14,330,000</u>	<u>13,223,000</u>	<u>12,649,000</u>
A068	Assistant	(BPS-16)	1	1	710,000		659,000
U019	Upper Division Clerk	(BPS-14)	1	1	576,000		537,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		366,000
H006	Head Constable	(BPS-09)	4	4	1,902,000		1,748,000
H007	Head Constable/Driver	(BPS-09)	7	7	3,378,000		3,196,000
F032	Foot Constable	(BPS-07)	17	17	6,512,000		5,161,000
C053	Chowkidar	(BPS-01)	1	1	213,000		196,000
N006	Naib Qasid	(BPS-01)	3	3	436,000		590,000
S167	Sweeper	(BPS-01)	1	1	213,000		196,000
A01152	Personal pay				7,000	21,000	21,000
A01153	Special pay				820,000	819,000	812,000
A01170	Others					1,000	1,000

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

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032102 PROVINCIAL POLICE

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

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

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

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

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

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

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

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

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

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SHO Police Station City Gilgit	1,940,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GL2021 SHO Police Station Airport Gilgit

SHO Police Station Airport Gilgit	1,450,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SHO Police Station Baseen Gilgit	1,540,000
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HOME & PRISON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GL2023 SHO Police Station Jutial Gilgit

SHO Police Station Jutial Gilgit	2,090,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GL2024 SHO Police Station Danyore Gilgit

SHO Police Station Danyore Gilgit	1,735,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

GL2025 SHO Police Station KIU Gilgit

A03	TOTAL OPERATING EXPENSES	770,000
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A032	TOTAL COMMUNICATIONS	50.000
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A03202	Telephone and trunk call	50,000
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001	Telephone and Trunk Calls	50,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>450,000</u>
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A03805	Travelling allowance	150 000
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001	Travelling Allowance	150,000
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A03807	P.O.L Charges A.planes	300.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>270,000</u>
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A03901	Stationery	20.000
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001	Stationery	20,000
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A03953	Investigation Cost	200,000
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A03970	Others	50,000
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001	Others	50,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station KIU Gilgit	870,000
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL2026	SHO Police Station Nomal Gilgit					
A03	TOTAL OPERATING EXPENSES					920,000
A032	TOTAL COMMUNICATIONS					40,000
A03202	Telephone and trunk call					40,000
001	Telephone and Trunk Calls					40,000
A038	TOTAL TRAVEL & TRANSPORTATION					750,000
A03805	Travelling allowance					150,000
001	Travelling Allowance					150,000
A03807	P.O.L Charges A.planes					600,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					600,000
A039	TOTAL GENERAL					130,000
A03901	Stationery					10,000
001	Stationery					10,000
A03953	Investigation Cost					70,000
A03970	Others					50,000
001	Others					50,000
A13	TOTAL REPAIRS AND MAINTENANCE					200,000
A130	TOTAL TRANSPORT					200,000
A13001	Transport					200,000
001	Transport					200,000
SHO Police Station Nomal Gilgit						1,120,000

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032102 PROVINCIAL POLICE

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GL2029 SHO Police Station Haramosh

001	Transport	100,000
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680,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GL2030 SHO Police Station Women Gilgit

SHO Police Station Women Gilgit	665,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GL2031 SDPO City Gilgit

A032	TOTAL COMMUNICATIONS	<u>30,000</u>
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A039	TOTAL GENERAL	<u>50,000</u>
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100,000</u>
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SDPO City Gilgit	530,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GL2032 SDPO Danyore Gilgit

A032	TOTAL COMMUNICATIONS	<u>30,000</u>
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03807	P.O.L Charges A.planes	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000

A039	TOTAL GENERAL	<u>50,000</u>
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A03970	Others	<u>30,000</u>
001	Others	30,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100,000</u>
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SDPO Danyore Gilgit	530,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

GL2033 SDPO Juglote Gilgit

A03	TOTAL OPERATING EXPENSES	430,000
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A032	TOTAL COMMUNICATIONS	30.000
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A03202	Telephone and trunk call	30 000
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001	Telephone and Trunk Calls	30,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03805	Travelling allowance	50 000
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001	Travelling Allowance	50,000
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A03807	P.O.L Charges A.planes	300.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>50,000</u>
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A03901	Stationery	20.000
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001	Stationery	20,000
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A03970	Others	30.000
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001	Others	30,000
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A13	TOTAL REPAIRS AND MAINTENANCE	100.000
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001 Transport 100,000

001	Transport	100,000
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SDPO Juglote Gilgit	530,000
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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GN1008	Superintendent of Police	Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>376,448,000</u>	<u>367,627,000</u>	<u>362,834,000</u>
A011	TOTAL PAY		<u>351</u>	<u>351</u>	<u>154,943,000</u>	<u>139,731,000</u>	<u>136,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,410,000</u>	<u>7,499,000</u>	<u>8,853,000</u>
A01101	Total Basic Pay		9	9	<u>6,990,000</u>	<u>7,092,000</u>	<u>8,446,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,101,000		1,378,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	3,181,000		3,905,000
O005	Office Superintendent	(BPS-17)	1	1	648,000		841,000
I012	Inspector of Police GB	(BPS-16)	3	3	2,060,000		2,322,000
A01103	Special pay				420,000	407,000	407,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>342</u>	<u>342</u>	<u>147,533,000</u>	<u>132,232,000</u>	<u>127,710,000</u>
A01151	Total Pay of Other Staff		<u>342</u>	<u>342</u>	<u>137,840,000</u>	<u>123,856,000</u>	<u>119,397,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	437,000		606,000
S117	Stenotypist	(BPS-14)	1	1	1,007,000		856,000
S137	Sub Inspector of Police	(BPS-14)	10	10	8,010,000		7,007,000
U019	Upper Division Clerk	(BPS-14)	1	1	411,000		349,000
A153	Assistant Sub Inspector of Police	(BPS-11)	13	13	9,209,000		7,600,000
L093	Lower Division Clerk	(BPS-11)	1	1	286,000		385,000
H006	Head Constable	(BPS-09)	36	36	19,089,000		14,248,000
H007	Head Constable/Driver	(BPS-09)	6	6	3,905,000		2,705,000
F032	Foot Constable	(BPS-07)	271	271	94,831,000		85,078,000
S167	Sweeper	(BPS-02)	2	2	655,000		563,000
A01152	Personal pay				413,000	458,000	458,000
A01153	Special pay				9,280,000	7,918,000	7,855,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

GN2020 SHO Police Station City Ghanche

A03	TOTAL OPERATING EXPENSES	726,000
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A032	TOTAL COMMUNICATIONS	80.000
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A03202	Telephone and trunk call	80 000
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001	Telephone and Trunk Calls	80,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>400,000</u>
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A03805	Travelling allowance	100,000
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001	Travelling Allowance	100,000
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A03807	P.O.L Charges A.planes	300,000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>246,000</u>
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A03901	Stationery	<u>110,000</u>
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001	Stationery	110,000
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A03953	Investigation Cost	16,000
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A03970	Others	<u>120,000</u>
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001	Others	120,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station City Ghanche	826,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

GN2021 SHO Police Station Keris Ghanche

A032	TOTAL COMMUNICATIONS	80.000
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001	Telephone and Trunk Calls	80,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>400,000</u>
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001	Travelling Allowance	100,000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>86,000</u>
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001	Stationery	60,000
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A03953	Investigation Cost	6,000
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001	Others	20,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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3001	Transport	100,000
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666,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

GN2022 SHO Police Station Daghoni Ghanche

A03	TOTAL OPERATING EXPENSES	<u>619,000</u>
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A032	TOTAL COMMUNICATIONS	80.000
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A03202	Telephone and trunk call	<u>80,000</u>
001	Telephone and Trunk Calls	80,000

A038	TOTAL TRAVEL & TRANSPORTATION	<u>450,000</u>
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A03805	Travelling allowance	<u>100,000</u>
001	Travelling Allowance	100,000

A03807	P.O.L Charges A.planes	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	350,000

A039	TOTAL GENERAL	<u>89,000</u>
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A03901	Stationery	<u>60,000</u>
001	Stationery	60,000

A03953	Investigation Cost	9,000
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A03970	Others	20,000
001	Others	20,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001	Transport	<u>100,000</u>
001	Transport	100,000

SHO Police Station Dagboni Ghanche	719,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

GN2023 SHO Police Station Thagus Ghanche

A03	TOTAL OPERATING EXPENSES	<u>614,000</u>
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A032	TOTAL COMMUNICATIONS	80.000
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A03202	Telephone and trunk call	80 000
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001	Telephone and Trunk Calls	80,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>450,000</u>
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A03805	Travelling allowance	100,000
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001	Travelling Allowance	100,000
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A03807	P.O.L Charges A.planes	350.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	350,000
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A039	TOTAL GENERAL	<u>84,000</u>
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A03901	Stationery	<u>60,000</u>
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001	Stationery	60,000
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A03953	Investigation Cost	4,000
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A03970	Others	20 000
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001	Others	20,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station Thagus Ghanche	714,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GN2024 SHO Police Station Siksa Ghanche

SHO Police Station Siksa Ghanche	710,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GN2025 SHO Police Station Women Ghanche

SHO Police Station Women Ghanche	710,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SDPO City Ghanche	560,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GN2027 SDPO Daghoni Ghanche

SDPO Dagboni Ghanche	560,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GN2028 SDPO Mashabrum Ghanche

SDPO Mashabrum Ghanche	560,000
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**GC21008 (008)
HOME & PRISON**

032102 PROVINCIAL POLICE

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

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

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

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

BUDGET ESTIMATES 2024-2025

**REVISED
ESTIMATES
2024-2025**

**BUDGET
ESTIMATES
2025-2026**

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

GZ1008 Superintendent of Police Ghizer

A06301	Entertainments & Gifts	<u>25,000</u>	<u>25,000</u>
001	Entertainments & Gifts	25,000	25,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,280,000</u>	<u>5,329,000</u>	<u>3,590,000</u>
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A130	TOTAL TRANSPORT	<u>5.200.000</u>	<u>5.199.000</u>	<u>3.550.000</u>
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A13001	Transport	<u>5.200.000</u>	<u>5.199.000</u>	<u>3.550.000</u>
001	Transport	5.200.000	5.199.000	3.550.000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>65,000</u>	<u>40,000</u>
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A13101	Machinery and Equipment	<u>40,000</u>	<u>65,000</u>	<u>40,000</u>
001	Machinery and Equipment	40,000	65,000	40,000

A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>65,000</u>
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A13201	Furniture and Fixtures	<u>40,000</u>	<u>65,000</u>
001	Furniture and Fixture	40,000	65,000

Superintendent of Police	Ghizer	427,849,000	442,333,000	426,925,000
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GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GZ1603	Additional Superintendent of Police Gupis Yasin					
A03	TOTAL OPERATING EXPENSES				<u>1,665,000</u>	<u>5,010,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>60,000</u>
A03201	Postage and telegraph				5,000	10,000
A03202	Telephone and trunk call				<u>10,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				10,000	50,000
A033	TOTAL UTILITIES					<u>150,000</u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,300,000</u>	<u>3,500,000</u>
A03805	Travelling allowance				<u>300,000</u>	<u>1,000,000</u>
001	Travelling Allowance				300,000	1,000,000
A03807	P.O.L Charges A.planes				<u>1,000,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,000,000	2,500,000
A039	TOTAL GENERAL				<u>350,000</u>	<u>1,300,000</u>
A03901	Stationery				<u>100,000</u>	<u>500,000</u>
001	Stationery				100,000	500,000
A03902	Printing and publication				<u>50,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				<u>200,000</u>	<u>600,000</u>
001	Others				200,000	600,000
A06	TOTAL TRANSFERS					<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>300,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

**GZ1603 Additional Superintendent of Police
Gupis Yasin**

Additional Superintendent of Police	2,865,000	7,310,000
Gupis Yasin		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GZ2020 SHO Police Station Singul Ghizer

A03202	Telephone and trunk call	<u>85,000</u>
001	Telephone and Trunk Calls	85,000

A03805	Travelling allowance	<u>50,000</u>
001	Travelling Allowance	50,000

A03807	P.O.L Charges A.planes	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000

A03901	Stationery	<u>120,000</u>
001	Stationery	120,000

A03953	Investigation Cost	111,000
A03970	Others	<u>70,000</u>
001	Others	70,000

A13001	Transport	<u>100,000</u>
001	Transport	100,000

SHO Police Station Singul Ghizer	836,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

GZ2021 SHO Police Station Gahkuch Ghizer

A03	TOTAL OPERATING EXPENSES	<u>821,000</u>
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A032	TOTAL COMMUNICATIONS	85,000
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A03202	Telephone and trunk call	85,000
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001	Telephone and Trunk Calls	85,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03805	Travelling allowance	50 000
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001	Travelling Allowance	50,000
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A03807	P.O.L Charges A.planes	300.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>386,000</u>
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A03901	Stationery	120.000
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001	Stationery	120,000
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A03953	Investigation Cost	196,000
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A03970	Others	<u>70,000</u>
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001	Others	70,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	100.000
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station Gahkuch Ghizer	921,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

GZ2022 SHO Police Station Chatorkhand Ghizer

A03	TOTAL OPERATING EXPENSES	<u>585.000</u>
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A032	TOTAL COMMUNICATIONS	85,000
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A03202	Telephone and trunk call	85,000
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001	Telephone and Trunk Calls	85,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03805	Travelling allowance	50 000
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001	Travelling Allowance	50,000
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A03807	P.O.L Charges A.planes	300.000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	150,000
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A03901	Stationery	70.000
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001	Stationery	70,000
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A03953	Investigation Cost	60,000
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A03970	Others	20.000
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001	Others	20,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	100.000
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station Chatorkhand Ghizer	685,000
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**GC21008 (008)
HOME & PRISON**

032102 PROVINCIAL POLICE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

GZ2024 SHO Police Station Gupis

A032	TOTAL COMMUNICATIONS	<u>85,000</u>
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001	Telephone and Trunk Calls	85,000
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TRANSPORTATION

001	Travelling Allowance	50,000
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P.O.L Charges A.planes	300.000
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001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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TOTAL GENERAL

001	Stationery	70,000
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Investigation Cost	52,000
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5970 Others

TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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TOTAL TRANSPORT	<u>100,000</u>
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0001	Transport	100,000
001	Transport	100,000

SHO Police Station Gupis	727,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GZ2025 SHO Police Station Yasin

A032	TOTAL COMMUNICATIONS	<u>85,000</u>
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001	Telephone and Trunk Calls	85,000
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TRANSPORTATION

001	Travelling Allowance	50,000
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P.O.L Charges A.planes	<u>300,000</u>
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001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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TOTAL GENERAL	<u>243,000</u>
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001	Stationery	70,000
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Investigation Cost	103,000
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3970	Others	<u>70,000</u>
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TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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TOTAL TRANSPORT	<u>100,000</u>
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3001	Transport	<u>100,000</u>
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SHO Police Station Yasin	778,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

GZ2026 SHO Police Station Phander

SHO Police Station Phander	602,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

GZ2027 SHO Police Station Women Ghizer

A03	TOTAL OPERATING EXPENSES	452,000
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A032	TOTAL COMMUNICATIONS	85,000
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A03202	Telephone and trunk call	85,000
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001	Telephone and Trunk Calls	85,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>320,000</u>
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A03805	Travelling allowance	20,000
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001	Travelling Allowance	20,000
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A03807	P.O.L Charges A.planes	300 000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000
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A039	TOTAL GENERAL	<u>47,000</u>
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A03901	Stationery	<u>20,000</u>
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001	Stationery	20,000
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A03953	Investigation Cost	7,000
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A03970	Others	20 000
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001	Others	20,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100.000</u>
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A13001 Transport 100,000

001	Transport	100,000
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SHO Police Station Women Ghizer	552,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SDPO City Ghizer	545,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SDPO Gupis	545,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SDPO Yasin	545,000
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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
HN1004	Superintendent of Police Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>147,472,000</u>	<u>158,501,000</u>	<u>157,701,000</u>
A011	TOTAL PAY		<u>159</u>	<u>159</u>	<u>59,739,000</u>	<u>59,354,000</u>	<u>59,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,218,000</u>	<u>4,828,000</u>	<u>7,230,000</u>
A01101	Total Basic Pay		8	8	<u>2,046,000</u>	<u>4,643,000</u>	<u>7,045,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	275,000		1,194,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	560,000		1,979,000
S147	Superintendent	(BPS-17)	1	1	243,000		768,000
I011	Inspector of Police	(BPS-16)	4	4	968,000		3,104,000
A01103	Special pay				172,000	185,000	185,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>151</u>	<u>151</u>	<u>57,521,000</u>	<u>54,526,000</u>	<u>52,133,000</u>
A01151	Total Pay of Other Staff		<u>151</u>	<u>151</u>	<u>54,022,000</u>	<u>51,257,000</u>	<u>48,889,000</u>
A009	Accountant	(BPS-16)	1	1	570,000		513,000
D021	Data Entry Operator	(BPS-15)	1	1	443,000		678,000
S137	Sub Inspector of Police	(BPS-14)	7	7	4,797,000		4,470,000
U019	Upper Division Clerk	(BPS-14)	1	1	324,000		310,000
A153	Assistant Sub Inspector of Police	(BPS-11)	8	8	4,678,000		4,072,000
L093	Lower Division Clerk	(BPS-11)	1	1	453,000		422,000
H006	Head Constable	(BPS-09)	13	13	5,977,000		5,349,000
H007	Head Constable/Driver	(BPS-09)	6	6	2,585,000		2,588,000
F032	Foot Constable	(BPS-07)	109	109	33,289,000		29,632,000
C053	Chowkidar	(BPS-01)	1	1	230,000		213,000
N006	Naib Qasid	(BPS-01)	2	2	446,000		429,000
S167	Sweeper	(BPS-01)	1	1	230,000		213,000
A01152	Personal pay				29,000	34,000	34,000

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HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN1004	Superintendent of Police Hunza					
A01153	Special pay			3,470,000	3,235,000	3,210,000
A012	TOTAL ALLOWANCES			<u>87,733,000</u>	<u>99,147,000</u>	<u>98,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>85,069,000</u>	<u>96,087,000</u>	<u>95,306,000</u>
A01202	House rent Allowance			3,305,000	2,991,000	2,968,000
A01203	Conveyance allowance			3,928,000	3,708,000	3,679,000
A01207	Washing Allowance			181,000	168,000	168,000
A01208	Dress Allowance			2,235,000	2,045,000	2,027,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			106,000	172,000	172,000
A0120Q	Fixed Daily Allowance			17,222,000	15,948,000	15,813,000
A01211	Hill allowance			189,000	175,000	175,000
A01217	Medical allowance			2,952,000	2,748,000	2,726,000
A01229	Special compensatory allowance			103,000	106,000	106,000
A01239	Special allowance			3,955,000	3,678,000	3,648,000
A0123A	Police Law and Order Allowance			11,194,000	10,311,000	10,224,000
A0123E	Executive Allowance			1,001,000		
A0123L	Scheduled Post Allowance for Police Officers			1,317,000	4,034,000	3,998,000
A0123X	Ad-hoc Relief Allowance 2020			8,346,000	8,253,000	8,187,000
A01242	Consolidation travelling allowance			8,000	27,000	27,000
A0124C	Disparity Reduction Allowance				3,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000	3,000
A0124R	Adhoc Relief Allowance 2022			5,436,000	5,235,000	5,193,000
A0124X	Adhoc Relief Allowance 2023			19,162,000	18,574,000	18,425,000
A0125E	Adhoc Relief Allowance 2024				13,862,000	13,751,000
A01260	RATION ALLOWANCE			2,727,000	2,509,000	2,487,000
A01261	Constabulary Allowance			1,681,000	1,516,000	1,502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>3,060,000</u>	<u>3,032,000</u>
A01277	Contingent paid staff			<u>2,664,000</u>	<u>3,060,000</u>	<u>3,032,000</u>
001	Contingent Paid Staff			2,664,000	3,060,000	3,032,000

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

HN2020 SHO Police Station Aliabad Hunza

SHO Police Station Aliabad Hunza	970,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

HN2021 SHO Police Station Nasirabad Hunza

SHO Police Station Nasirabad Hunza	805,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

HN2022 SHO Police Station Gulmit Gojal

SHO Police Station Gulmit Gojal	810,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
032	POLICE
0321	POLICE
032102	PROVINCIAL POLICE

HN2023 SHO Police Station Sost Gojal

A03	TOTAL OPERATING EXPENSES	<u>710,000</u>
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A032	TOTAL COMMUNICATIONS	15,000
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A03202	Telephone and trunk call	15,000
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001	Telephone and Trunk Calls	15,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>550,000</u>
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A03805	Travelling allowance	100 000
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001	Travelling Allowance	100,000
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A03807	P.O.L Charges A.planes	450 000
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H.coptors S.Cars M/C(Govt.)

001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	450,000
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A039	TOTAL GENERAL	<u>145,000</u>
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A03901	Stationery	30 000
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001	Stationery	30,000
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A03953	Investigation Cost	65,000
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A03970	Others	50,000
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001	Others	50,000
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>200,000</u>
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A130	TOTAL TRANSPORT	<u>200.000</u>
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A13001	Transport	200.000
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001	Transport	200,000
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SHO Police Station Sost Gojal	910,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

HN2024 SHO Police Station Women Hunza

A032	TOTAL COMMUNICATIONS	15,000
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001	Telephone and Trunk Calls	15,000
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TRANSPORTATION

001	Travelling Allowance	100,000
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P.O.L Charges A.planes	450,000
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001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	450,000
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TOTAL GENERAL	50,000
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001	Stationery	20,000
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001	Others	30,000
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TOTAL REPAIRS AND MAINTENANCE	200,000
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TOTAL TRANSPORT	200,000
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0001	Transport	200,000
0001	Transport	200,000

815,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

HN2025 SDPO Hunza

A032	TOTAL COMMUNICATIONS	20.000
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001	Telephone and Trunk Calls	20,000
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TRANSPORTATION

001	Travelling Allowance	50,000
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P.O.L Charges A.planes	450.000
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001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	450,000
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TOTAL GENERAL	80,000
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001	Stationery	40,000
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3970	Others	40,000
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TOTAL REPAIRS AND MAINTENANCE	<u>200,000</u>
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TOTAL TRANSPORT	200,000
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3001	Transport	<u>200,000</u>
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800,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN2026	SDPO Gojal					
A03	TOTAL OPERATING EXPENSES					600,000
A032	TOTAL COMMUNICATIONS					20,000
A03202	Telephone and trunk call					20,000
001	Telephone and Trunk Calls					20,000
A038	TOTAL TRAVEL & TRANSPORTATION					500,000
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes					450,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					450,000
A039	TOTAL GENERAL					80,000
A03901	Stationery					40,000
001	Stationery					40,000
A03970	Others					40,000
001	Others					40,000
A13	TOTAL REPAIRS AND MAINTENANCE					200,000
A130	TOTAL TRANSPORT					200,000
A13001	Transport					200,000
001	Transport					200,000
SDPO Gojal						800,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SHO Police Station Minapin Nagar	640,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

NG2021 SHO Police Station Sikandarabad Nagar

A032	TOTAL COMMUNICATIONS	<u>100,000</u>
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A039	TOTAL GENERAL	<u>120,000</u>
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100,000</u>
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SHO Police Station Sikandarabad Nagar	670,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SHO Police Station Nagar-1	640,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

NG2023 SHO Police Station Chalt Nagar

SHO Police Station Chalt Nagar	670,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
NG2024	SDPO Nagar					
A03	TOTAL OPERATING EXPENSES					<u>510,000</u>
A032	TOTAL COMMUNICATIONS					<u>100,000</u>
A03202	Telephone and trunk call					<u>100,000</u>
001	Telephone and Trunk Calls					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>350,000</u>
A03805	Travelling allowance					<u>50,000</u>
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes					<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	TOTAL GENERAL					<u>60,000</u>
A03970	Others					<u>60,000</u>
001	Others					60,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
SDPO Nagar						610,000

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032102 PROVINCIAL POLICE

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

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

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
RG1082	Superintendent of Police Kharmang						
001	Machinery and Equipment				50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures				<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture				50,000	50,000	
Superintendent of Police Kharmang					162,446,000	181,761,000	165,481,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SHO Police Station Mehdiabad Kharmang	750,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

RG2021 SHO Police Station Tolti Kharmang

A032	TOTAL COMMUNICATIONS	<u>40,000</u>
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>400,000</u>
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A039	TOTAL GENERAL	<u>160,000</u>
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100,000</u>
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SHO Police Station Tolti Kharmang	700,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SHO Police Station Olding Kharmang	700,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

RG2023 SDPO City Kharmang

A032	TOTAL COMMUNICATIONS	<u>40,000</u>
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03807	P.O.L Charges A.planes	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000

A039	TOTAL GENERAL	<u>70,000</u>
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A03970	Others	<u>20,000</u>
001	Others	20,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100,000</u>
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SDPO City Kharmang	560,000
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032102 PROVINCIAL POLICE

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1010	Superintendent of Police Skardu					
A03918	Exhibitions fairs and other national celebrations			<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	
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>700,000</u>	<u>3,084,000</u>	<u>410,000</u>
001	Others			700,000	3,084,000	410,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,856,000</u>	
A041	TOTAL PENSION				<u>7,856,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>7,856,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,856,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>17,900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>17,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				17,000,000	
A06	TOTAL TRANSFERS			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<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
A063	TOTAL ENTERTAINMENT & GIFTS			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1010	Superintendent of Police Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,800,000</u>	<u>8,800,000</u>	<u>7,200,000</u>
A130	TOTAL TRANSPORT			<u>8,700,000</u>	<u>8,700,000</u>	<u>7,150,000</u>
A13001	Transport			<u>8,700,000</u>	<u>8,700,000</u>	<u>7,150,000</u>
001	Transport			8,700,000	8,700,000	7,150,000
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>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Superintendent of Police Skardu				492,569,000	507,962,000	458,106,000

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1603	Additional Superintendent of Police Roundu					
A03	TOTAL OPERATING EXPENSES				<u>1,665,000</u>	<u>5,010,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>60,000</u>
A03201	Postage and telegraph				5,000	10,000
A03202	Telephone and trunk call				<u>10,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				10,000	50,000
A033	TOTAL UTILITIES					<u>150,000</u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,300,000</u>	<u>3,500,000</u>
A03805	Travelling allowance				<u>300,000</u>	<u>1,000,000</u>
001	Travelling Allowance				300,000	1,000,000
A03807	P.O.L Charges A.planes				<u>1,000,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,000,000	2,500,000
A039	TOTAL GENERAL				<u>350,000</u>	<u>1,300,000</u>
A03901	Stationery				<u>100,000</u>	<u>500,000</u>
001	Stationery				100,000	500,000
A03902	Printing and publication				<u>50,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				50,000	200,000
A03970	Others				<u>200,000</u>	<u>600,000</u>
001	Others				200,000	600,000
A06	TOTAL TRANSFERS					<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>300,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

Additional Superintendent of Police	2,865,000	7,310,000
Roundu		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1616	DSP Tourist Police Baltistan Range					
A03	TOTAL OPERATING EXPENSES					<u>4,581,000</u>
A032	TOTAL COMMUNICATIONS					<u>45,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>40,000</u>
001	Telephone and Trunk Calls					40,000
A033	TOTAL UTILITIES					<u>10,000</u>
A03303	Electricity					<u>10,000</u>
001	Electricity					10,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,901,000</u>
A03805	Travelling allowance					<u>500,000</u>
001	Travelling Allowance					500,000
A03806	Transportation of Goods (Govt.)					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes					<u>3,386,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					3,386,000
A039	TOTAL GENERAL					<u>625,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					<u>25,000</u>
001	PRINTING AND PUBLICATION					25,000
A03904	Hire of Vehicles					<u>100,000</u>
001	HIRE OF VEHICLES					100,000
A03963	Feeding Diet Food Charges					<u>200,000</u>
001	Feeding/Diet/Food Charges					200,000
A03970	Others					<u>150,000</u>
001	Others					150,000
A06	TOTAL TRANSFERS					<u>20,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SD1616 DSP Tourist Police Baltistan Range

A06103	Cash awards	<u>15,000</u>
001	Cash Awards	15,000

A06301	Entertainments & Gifts	<u>5,000</u>
001	Entertainments & Gifts	5,000

A130	TOTAL TRANSPORT	<u>2,070,000</u>
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A13001	Transport	<u>2,070,000</u>
001	Transport	2,070,000

A13101	Machinery and Equipment	<u>15,000</u>
001	Machinery and Equipment	15,000

A13201	Furniture and Fixtures	<u>15,000</u>
001	Furniture and Fixture	15,000

DSP Tourist Police Baltistan Range	6,701,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SD2020 SHO Police Station City Skardu

A03202	Telephone and trunk call	<u>130,000</u>
001	Telephone and Trunk Calls	130,000

A03805	Travelling allowance	<u>250,000</u>
001	Travelling Allowance	250,000

A03807	P.O.L Charges A.planes	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000

A03901	Stationery	<u>120,000</u>
001	Stationery	120,000

A03953	Investigation Cost	336,000
A03970	Others	<u>120,000</u>
001	Others	120,000

A13001	Transport	<u>100,000</u>
001	Transport	100,000

SHO Police Station City Skardu	1,356,000
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HOME & PRISON**

032102 PROVINCIAL POLICE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SD2022 SHO Police Station Kachura Skardu

SHO Police Station Kachura Skardu	952,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SD2023 SHO Police Station Thowar Roundu

A032	TOTAL COMMUNICATIONS	<u>30,000</u>
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>500,000</u>
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A039	TOTAL GENERAL	<u>152,000</u>
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100,000</u>
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A13001	Transport	<u>100,000</u>
001	Transport	100,000

SHO Police Station Thowar Roundu	782,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SD2024 SHO Police Station Istak Roundu

001	Transport	100,000
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853,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SD2025 SHO Police Station Hussainabad Skardu

SHO Police Station Hussainabad Skardu	658,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SD2026 SHO Police Station Gultari Skardu

200,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SD2027 SHO Police Station Women Skardu

A032	TOTAL COMMUNICATIONS	<u>30,000</u>
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>
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A03807	P.O.L Charges A.planes	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	300,000

A039	TOTAL GENERAL	<u>50,000</u>
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A03970	Others	<u>20,000</u>
001	Others	20,000

A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>
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A130	TOTAL TRANSPORT	<u>100,000</u>
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A13001	Transport	<u>100,000</u>
001	Transport	100,000

SHO Police Station Women Skardu	530,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SDPO City Skardu	500,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SDPO Gamba Skardu	500,000
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032102 PROVINCIAL POLICE

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

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HOME & PRISON

032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE

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

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032102 PROVINCIAL POLICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SS1082	Superintendent of Police Shigar					
A13101	Machinery and Equipment			<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>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture			50,000	50,000	
Superintendent of Police Shigar				170,790,000	179,120,000	164,441,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SHO Police Station City Shigar	806,000
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032102 PROVINCIAL POLICE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

SDPO City Shigar	540,000
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HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
DM1007	Deputy Superintendent Jail, Diamer					
A01242	Consolidation travelling allowance				9,000	18,000
A0124R	Adhoc Relief Allowance 2022			1,476,000	1,513,000	1,499,000
A0124X	Adhoc Relief Allowance 2023			5,263,000	5,431,000	5,382,000
A0125E	Adhoc Relief Allowance 2024				4,094,000	4,057,000
A01260	RATION ALLOWANCE			549,000	553,000	549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>2,723,000</u>	<u>2,640,000</u>
A01274	Medical charges				59,000	
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A03	TOTAL OPERATING EXPENSES			<u>16,467,000</u>	<u>25,137,000</u>	<u>6,667,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</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
A033	TOTAL UTILITIES			<u>2,302,000</u>	<u>2,809,000</u>	<u>3,202,000</u>
A03301	Gas			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,400,000</u>
001	Gas				1,500,000	
004	Heating Chages for Barracks			1,500,000		2,400,000
A03303	Electricity			<u>200,000</u>	<u>689,000</u>	<u>200,000</u>
001	Electricity			200,000	689,000	200,000
A03304	Hot and cold weather charges			<u>602,000</u>	<u>620,000</u>	<u>602,000</u>
001	Hot and Cold Weather Charges				620,000	
003	Gilgit-Baltistan Weather Charges			602,000		602,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,255,000</u>	<u>1,255,000</u>	<u>1,255,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			450,000	450,000	450,000
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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GL1614	Deputy Superintendent Jail, Gilgit					
A01211	Hill allowance			60,000	62,000	62,000
A01217	Medical allowance			947,000	965,000	956,000
A0121N	Personal Allowance			3,485,000	3,568,000	3,536,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A01238	Charge allowance			26,000	23,000	23,000
A0123X	Ad-hoc Relief Allowance 2020			2,541,000	2,669,000	2,645,000
A01242	Consolidation travelling allowance			8,000		
A0124R	Adhoc Relief Allowance 2022			1,614,000	1,638,000	1,623,000
A0124X	Adhoc Relief Allowance 2023			5,811,000	5,895,000	5,842,000
A0125E	Adhoc Relief Allowance 2024				4,448,000	4,408,000
A01260	RATION ALLOWANCE			632,000	643,000	637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,216,000</u>	<u>6,131,000</u>	<u>5,940,000</u>
A01274	Medical charges				988,000	
A01277	Contingent paid staff			<u>6,216,000</u>	<u>5,143,000</u>	<u>5,940,000</u>
001	Contingent Paid Staff			6,216,000	5,143,000	5,940,000
A03	TOTAL OPERATING EXPENSES			<u>43,136,000</u>	<u>59,536,000</u>	<u>52,636,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</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
A033	TOTAL UTILITIES			<u>5,256,000</u>	<u>6,386,000</u>	<u>8,256,000</u>
A03301	Gas			<u>4,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
001	Gas				5,000,000	
004	Heating Chages for Barracks			4,000,000		7,000,000
A03303	Electricity			<u>500,000</u>	<u>637,000</u>	<u>500,000</u>
001	Electricity			500,000	637,000	500,000
A03304	Hot and cold weather charges			<u>756,000</u>	<u>749,000</u>	<u>756,000</u>
001	Hot and Cold Weather Charges				749,000	
003	Gilgit-Baltistan Weather Charges			756,000		756,000

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

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

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

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

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

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

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GZ1081	Deputy Superintendent Jail Ghizer					
A01238	Charge allowance			80,000	49,000	42,000
A0123X	Ad-hoc Relief Allowance 2020			1,840,000	1,895,000	1,878,000
A01241	Utility allowance for electricity			3,000	2,000	2,000
A01242	Consolidation travelling allowance				9,000	9,000
A0124R	Adhoc Relief Allowance 2022			1,184,000	1,166,000	1,156,000
A0124X	Adhoc Relief Allowance 2023			4,244,000	4,190,000	4,152,000
A0125E	Adhoc Relief Allowance 2024				3,167,000	3,138,000
A01260	RATION ALLOWANCE			443,000	413,000	413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>2,308,000</u>	<u>2,200,000</u>
A01274	Medical charges				88,000	
A01277	Contingent paid staff			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A03	TOTAL OPERATING EXPENSES			<u>12,768,000</u>	<u>19,096,000</u>	<u>12,768,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
A033	TOTAL UTILITIES			<u>2,733,000</u>	<u>3,138,000</u>	<u>2,733,000</u>
A03301	Gas			<u>1,300,000</u>		<u>1,300,000</u>
004	Heating Chages for Barracks			1,300,000		1,300,000
A03303	Electricity			<u>100,000</u>	<u>505,000</u>	<u>100,000</u>
001	Electricity			100,000	505,000	100,000
A03304	Hot and cold weather charges			<u>1,333,000</u>	<u>2,633,000</u>	<u>1,333,000</u>
001	Hot and Cold Weather Charges				2,633,000	
003	Gilgit-Baltistan Weather Charges			1,333,000		1,333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,355,000</u>	<u>1,105,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	500,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>55,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
GZ1081	Deputy Superintendent Jail Ghizer					
001	Transportation of Goods			5,000	55,000	5,000
A03807	P.O.L Charges A.planes			<u>700,000</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			700,000	800,000	700,000
A039	TOTAL GENERAL			<u>8,870,000</u>	<u>14,543,000</u>	<u>8,870,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
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>350,000</u>	<u>450,000</u>	<u>350,000</u>
001	Purchase of Drugs and Medicines			350,000	450,000	350,000
A03963	Feeding Diet Food Charges			<u>8,000,000</u>	<u>13,473,000</u>	<u>8,000,000</u>
001	Feeding/Diet/Food Charges			8,000,000	13,473,000	8,000,000
A03970	Others			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Others			300,000	400,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>555,000</u>	<u>830,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001	Transport			500,000	500,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<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
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture			25,000	25,000	

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034101 JAILS AND CONVICT SETTLEMENT

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

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034101 JAILS AND CONVICT SETTLEMENT

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HN1039	Deputy Superintendent Jail Hunza					
A0120R	Prison Allowance			1,135,000	1,181,000	1,170,000
A01211	Hill allowance			17,000	19,000	19,000
A01217	Medical allowance			271,000	299,000	299,000
A0121N	Personal Allowance			1,103,000		
A0123X	Ad-hoc Relief Allowance 2020			782,000	885,000	877,000
A0124C	Disparity Reduction Allowance			332,000		
A0124R	Adhoc Relief Allowance 2022			497,000	543,000	538,000
A0124X	Adhoc Relief Allowance 2023			1,788,000	1,952,000	1,934,000
A0125E	Adhoc Relief Allowance 2024				1,429,000	1,416,000
A01260	RATION ALLOWANCE			175,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
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
A033	TOTAL UTILITIES			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
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>212,000</u>	<u>212,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</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
A03403	Rent for residential building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	RENT FOR RESIDENTIAL BUILDING				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
HN1039	Deputy Superintendent Jail Hunza					
A03806	Transportation of Goods (Govt.)			<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
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
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			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PRINTING AND PUBLICATION				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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture and Fixture			1,000	1,000	
Deputy Superintendent Jail Hunza				12,681,000	15,330,000	12,865,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
SD1011	Deputy Superintendent Jail Skardu					
A0124X	Adhoc Relief Allowance 2023			3,864,000	3,984,000	3,948,000
A0125E	Adhoc Relief Allowance 2024				3,024,000	2,997,000
A01260	RATION ALLOWANCE			465,000	471,000	471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
A01277	Contingent paid staff			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A03	TOTAL OPERATING EXPENSES			<u>9,109,000</u>	<u>10,494,000</u>	<u>15,159,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
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
A033	TOTAL UTILITIES			<u>1,806,000</u>	<u>1,812,000</u>	<u>1,806,000</u>
A03301	Gas			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Gas				1,000,000	
004	Heating Chages for Barracks			1,000,000		1,000,000
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>506,000</u>	<u>512,000</u>	<u>506,000</u>
001	Hot and Cold Weather Charges				512,000	
003	Gilgit-Baltistan Weather Charges			506,000		506,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,355,000</u>	<u>1,355,000</u>	<u>6,455,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			450,000	450,000	450,000
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>900,000</u>	<u>900,000</u>	<u>6,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	6,000,000

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

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

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036101 SECRETARIAT/ADMINISTRATION

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

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036101 SECRETARIAT/ADMINISTRATION

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

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

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

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

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

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

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

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

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

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