

**BUDGET
2025-26**



Current Revenue Expenditure

Volume - III

GILGIT-BALTISTAN DISASTER MANAGEMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET

2025 - 2026

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Fund Center Wise Summary	2
3	Major/Minor & Detail Object Wise Summary	3 - 5
4	BPS Wise Summary of SNE 2025-26	6
5	DDO Wise Detail of SNE & Budget Estimates	7 - 42

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2025-2026		
		2024-2025	2024-2025	SALARY	NON-SALARY	TOTAL
PROVINCIAL	26	88,094,000	83,566,000	37,171,000	66,408,000	103,579,000
DIAMER	4	8,576,000	9,861,000	3,099,000	6,896,000	9,995,000
SKARDU	4	9,080,000	11,913,000	2,886,000	6,896,000	9,782,000
ASTORE	3	9,059,000	10,238,000	2,503,000	6,896,000	9,399,000
GHANCHE	3	9,059,000	10,845,000	2,537,000	6,896,000	9,433,000
GHIZER	3	9,071,000	15,391,000	2,502,000	6,896,000	9,398,000
GILGIT	3	9,254,000	27,247,000	3,232,000	6,896,000	10,128,000
HUNZA	3	9,117,000	9,645,000	2,510,000	6,896,000	9,406,000
KHARMANG	2	7,746,000	7,480,000	830,000	6,896,000	7,726,000
NAGAR	2	7,746,000	7,480,000	820,000	6,896,000	7,716,000
SHIGAR	2	7,723,000	7,480,000	820,000	6,896,000	7,716,000
TOTAL	55	174,525,000	201,146,000	58,910,000	135,368,000	194,278,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
AT1845	Assistant Director GBDMA Astore	9,059,000	10,238,000	9,399,000
DM1845	Assistant Director GBDMA Diamer	8,576,000	9,861,000	9,995,000
GL1845	Assistant Director GBDMA Gilgit	9,254,000	27,247,000	10,128,000
GL1866	DG NDMA Gilgit Baltistan	88,094,000	83,566,000	95,842,000
GL4029	BLOCK FOR MANDATORY PAYMENTS			7,737,000
GN1845	Assistant Director GBDMA Ghanche	9,059,000	10,845,000	9,433,000
GZ1845	Assistant Director GBDMA Ghizer	9,071,000	15,391,000	9,398,000
HN1845	Assistant Director GBDMA Hunza	9,117,000	9,645,000	9,406,000
NG1845	Assistant Director GBDMA Nagar	7,746,000	7,480,000	7,716,000
RG1845	Assistant Director GBDMA Kharmang	7,746,000	7,480,000	7,726,000
SD1845	Assistant Director GBDMA Skardu	9,080,000	11,913,000	9,782,000
SS1845	Assistant Director GBDMA Shigar	7,723,000	7,480,000	7,716,000
TOTAL		174,525,000	201,146,000	194,278,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>41,427,000</u>	<u>47,126,000</u>	<u>58,910,000</u>	
A011	PAY	<u>17,810,000</u>	<u>18,681,000</u>	<u>23,224,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>9,142,000</u>	<u>10,945,000</u>	<u>12,506,000</u>	
A01101	Basic Pay	8,434,000	10,351,000	11,912,000	
A01103	Special pay	704,000	588,000	588,000	
A01105	Qualification Pay	4,000	6,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,668,000</u>	<u>7,736,000</u>	<u>10,718,000</u>	
A01151	Pay of Other Staff	8,224,000	7,265,000	10,247,000	
A01153	Special pay	444,000	471,000	471,000	
A012	ALLOWANCES	<u>23,617,000</u>	<u>28,445,000</u>	<u>35,686,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,957,000</u>	<u>21,426,000</u>	<u>29,086,000</u>	
A01202	House rent Allowance	1,236,000	1,269,000	1,263,000	
A01203	Conveyance allowance	662,000	696,000	696,000	
A01208	Dress Allowance	4,000		2,000	
A0120D	Integrated Allowance	51,000	10,000	10,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	98,000			
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	15,000	32,000	32,000	
A01211	Hill allowance	24,000	34,000	34,000	
A01216	Qualification allowance	72,000	63,000	63,000	
A01217	Medical allowance	675,000	718,000	718,000	
A01224	Entertainment allowance	4,000	6,000	6,000	
A01226	Computer allowance	197,000	18,000	18,000	
A0122S	Utility Allowance	47,000			
A01236	Deputation allowance	60,000	21,000	21,000	
A01238	Charge allowance	79,000			
A01239	Special allowance	77,000	19,000	30,000	
A0123E	Executive Allowance	1,777,000	1,832,000	1,816,000	
A0123K	Superior Executive Allowance		332,000	332,000	
A0123X	Ad-hoc Relief Allowance 2020	1,931,000	2,125,000	2,116,000	
A0124C	Disparity Reduction Allowance	2,144,000	2,216,000	2,208,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,360,000	1,406,000	1,401,000	
A0124R	Adhoc Relief Allowance 2022	1,476,000	1,547,000	1,540,000	
A0124X	Adhoc Relief Allowance 2023	4,968,000	5,200,000	5,178,000	
A0125E	Adhoc Relief Allowance 2024		3,882,000	3,865,000	

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01270 Other			7,737,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	6,660,000	7,019,000	6,600,000
A01273 Honoraria		359,000	
A01277 Contingent paid staff	6,660,000	6,660,000	6,600,000
A03 TOTAL OPERATING EXPENSES	88,388,000	101,880,000	90,388,000
A032 COMMUNICATIONS	360,000	360,000	910,000
A03201 Postage and telegraph	30,000	30,000	410,000
A03202 Telephone and trunk call	330,000	330,000	500,000
A033 UTILITIES	1,413,000	895,000	1,663,000
A03303 Electricity	150,000	210,000	400,000
A03304 Hot and cold weather charges	1,263,000	685,000	1,263,000
A036 MOTOR VEHICLES			100,000
A03603 Registration			100,000
A038 TRAVEL & TRANSPORTATION	56,200,000	66,795,000	57,200,000
A03805 Travelling allowance	5,500,000	5,500,000	5,500,000
A03806 Transportation of Goods (Govt.)	1,500,000	1,500,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	49,200,000	59,795,000	49,700,000
A039 GENERAL	30,415,000	33,830,000	30,515,000
A03901 Stationery	1,800,000	1,800,000	1,800,000
A03902 Printing and publication	100,000	100,000	200,000
A03903 Conference/seminars/workshops	200,000	200,000	200,000
A03904 Hire of Vehicles		900,000	
A03906 Uniforms and protective clothing	15,000	15,000	15,000
A03918 Exhibitions fairs and other national celebrations	100,000	100,000	100,000
A03919 Payments to other for service rendered	1,200,000	2,021,000	1,200,000
A03940 Unforeseen expenditure		794,000	
A03970 Others	27,000,000	27,900,000	27,000,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	250,000	250,000	250,000
A063	ENTERTAINMENT & GIFTS	250,000	250,000	250,000
A06301	Entertainments & Gifts	250,000	250,000	250,000
A12	TOTAL CIVIL WORKS	8,500,000	10,480,000	8,500,000
A123	EMBANKMENT AND DRAINAGE WORKS	8,500,000	10,480,000	8,500,000
A12302	Miscellaneous embankment	8,500,000	10,480,000	8,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	35,960,000	41,410,000	36,230,000
A130	TRANSPORT	35,500,000	40,500,000	36,000,000
A13001	Transport	35,500,000	40,500,000	36,000,000
A131	MACHINERY AND EQUIPMENT	230,000	680,000	230,000
A13101	Machinery and Equipment	230,000	680,000	230,000
A132	FURNITURE AND FIXTURE	230,000	230,000	
A13201	Furniture and Fixtures	230,000	230,000	
NET TOTAL		174,525,000	201,146,000	194,278,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	643,000
05	4			4	781,000
07	15			15	3,490,000
11	5			5	1,334,000
12	9			9	2,137,000
15	2			2	787,000
16	2			2	1,075,000
17	12			12	9,050,000
18	1			1	1,149,000
19	1			1	1,713,000
TOTAL	55			55	22,159,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
AT1845	Assistant Director GBDMA Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,143,000</u>	<u>2,342,000</u>	<u>2,503,000</u>
A011	TOTAL PAY	3	3	<u>1,327,000</u>	<u>1,176,000</u>	<u>1,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>809,000</u>	<u>901,000</u>	<u>854,000</u>
A01101	Total Basic Pay	1	1	<u>766,000</u>	<u>853,000</u>	<u>806,000</u>
A085	Assistant Direcrtor (BPS-17)	1	1	766,000		806,000
A01103	Special pay			43,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>518,000</u>	<u>275,000</u>	<u>483,000</u>
A01151	Total Pay of Other Staff	2	2	<u>503,000</u>	<u>257,000</u>	<u>465,000</u>
D021	Data Entry Operator (BPS-12)	1	1	247,000		223,000
E020	Excavator Operator (BPS-07)	1	1	256,000		242,000
A01153	Special pay			15,000	18,000	18,000
A012	TOTAL ALLOWANCES			<u>816,000</u>	<u>1,166,000</u>	<u>1,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>816,000</u>	<u>1,166,000</u>	<u>1,166,000</u>
A01202	House rent Allowance			26,000	66,000	66,000
A01203	Conveyance allowance			21,000	24,000	24,000
A0120D	Integrated Allowance			5,000		
A01211	Hill allowance			1,000	2,000	2,000
A01217	Medical allowance			36,000	41,000	41,000
A01226	Computer allowance			20,000		
A0123X	Ad-hoc Relief Allowance 2020			106,000	124,000	124,000
A0124C	Disparity Reduction Allowance			139,000	156,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	99,000	99,000
A0124R	Adhoc Relief Allowance 2022			88,000	99,000	99,000
A0124X	Adhoc Relief Allowance 2023			286,000	320,000	320,000
A0125E	Adhoc Relief Allowance 2024				235,000	235,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
AT1845 Assistant Director GBDMA Astore					
A03 TOTAL OPERATING EXPENSES			3,876,000	4,856,000	3,876,000
A032 TOTAL COMMUNICATIONS			16,000	16,000	16,000
A03201 Postage and telegraph			1,000	1,000	1,000
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			60,000	40,000	60,000
A03304 Hot and cold weather charges			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				40,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,500,000	4,500,000	3,500,000
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 H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>4,200,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	4,200,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039 TOTAL GENERAL			300,000	300,000	300,000
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
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	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A12 TOTAL CIVIL WORKS			600,000	600,000	600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
AT1845 Assistant Director GBDMA Astore					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,440,000</u>	<u>2,440,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Transport			400,000	2,400,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
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	
Assistant Director GBDMA Astore			9,059,000	10,238,000	9,399,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
DM1845 Assistant Director GBDMA Diamer					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,660,000	2,953,000	3,099,000
A011 TOTAL PAY	4	4	771,000	1,450,000	1,596,000
A011-1 TOTAL PAY OF OFFICERS	1	1	500,000	901,000	854,000
A01101 Total Basic Pay	1	1	464,000	853,000	806,000
A085 Assistant Direcrtor (BPS-17)	1	1	464,000		806,000
A01103 Special pay			36,000	48,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	271,000	549,000	742,000
A01151 Total Pay of Other Staff	3	3	240,000	514,000	707,000
D021 Data Entry Operator (BPS-12)	1	1	90,000		223,000
D175 Dozer Operator (BPS-07)	1	1	75,000		242,000
E020 Excavator Operator (BPS-07)	1	1	75,000		242,000
A01153 Special pay			31,000	35,000	35,000
A012 TOTAL ALLOWANCES			889,000	1,503,000	1,503,000
A012-1 TOTAL REGULAR ALLOWANCES			889,000	1,503,000	1,503,000
A01202 House rent Allowance			73,000	92,000	92,000
A01203 Conveyance allowance			41,000	47,000	47,000
A0120D Integrated Allowance			5,000		
A01211 Hill allowance			2,000	3,000	3,000
A01217 Medical allowance			48,000	59,000	59,000
A01226 Computer allowance			20,000		
A0123X Ad-hoc Relief Allowance 2020			114,000	163,000	163,000
A0124C Disparity Reduction Allowance			132,000	192,000	192,000
A0124N Disparity Reduction Allowance 2022- 15%			84,000	122,000	122,000
A0124R Adhoc Relief Allowance 2022			84,000	122,000	122,000
A0124X Adhoc Relief Allowance 2023			286,000	404,000	404,000
A0125E Adhoc Relief Allowance 2024				299,000	299,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
DM1845 Assistant Director GBDMA Diamer					
A03 TOTAL OPERATING EXPENSES			3,876,000	3,868,000	3,876,000
A032 TOTAL COMMUNICATIONS			16,000	16,000	16,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			15,000	15,000	15,000
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			60,000	52,000	60,000
A03304 Hot and cold weather charges			60,000	52,000	60,000
001 Hot and Cold Weather Charges				52,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,500,000	3,500,000	3,500,000
A03805 Travelling allowance			300,000	300,000	300,000
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			3,200,000	3,200,000	3,200,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	3,200,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039 TOTAL GENERAL			300,000	300,000	300,000
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03919 Payments to other for service rendered			100,000	100,000	100,000
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A12 TOTAL CIVIL WORKS			600,000	600,000	600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
DM1845 Assistant Director GBDMA Diamer					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,440,000</u>	<u>2,440,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Transport			400,000	2,400,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
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	
Assistant Director GBDMA Diamer			8,576,000	9,861,000	9,995,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GL1845 Assistant Director GBDMA Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,338,000	3,333,000	3,232,000
A011 TOTAL PAY	3	3	1,244,000	1,621,000	1,520,000
A011-1 TOTAL PAY OF OFFICERS	1	1	809,000	901,000	854,000
A01101 Total Basic Pay	1	1	766,000	853,000	806,000
A086 Assistant Director (BPS-17)	1	1	766,000		806,000
A01103 Special pay			43,000	48,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	435,000	720,000	666,000
A01151 Total Pay of Other Staff	2	2	405,000	677,000	623,000
D021 Data Entry Operator (BPS-15)	1	1	252,000		387,000
E020 Excavator Operator (BPS-07)	1	1	153,000		236,000
A01153 Special pay			30,000	43,000	43,000
A012 TOTAL ALLOWANCES			1,094,000	1,712,000	1,712,000
A012-1 TOTAL REGULAR ALLOWANCES			1,094,000	1,712,000	1,712,000
A01202 House rent Allowance			121,000	151,000	151,000
A01203 Conveyance allowance			41,000	58,000	58,000
A0120D Integrated Allowance			5,000		
A01211 Hill allowance			1,000	3,000	3,000
A01217 Medical allowance			46,000	59,000	59,000
A01226 Computer allowance			5,000	9,000	9,000
A0123X Ad-hoc Relief Allowance 2020			140,000	187,000	187,000
A0124C Disparity Reduction Allowance			167,000	204,000	204,000
A0124N Disparity Reduction Allowance 2022- 15%			105,000	128,000	128,000
A0124R Adhoc Relief Allowance 2022			105,000	128,000	128,000
A0124X Adhoc Relief Allowance 2023			358,000	445,000	445,000
A0125E Adhoc Relief Allowance 2024				340,000	340,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GL1845 Assistant Director GBDMA Gilgit					
A03 TOTAL OPERATING EXPENSES			3,876,000	18,374,000	3,876,000
A032 TOTAL COMMUNICATIONS			16,000	16,000	16,000
A03201 Postage and telegraph			1,000	1,000	1,000
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			60,000	58,000	60,000
A03304 Hot and cold weather charges			<u>60,000</u>	<u>58,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				58,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,500,000	14,585,000	3,500,000
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 H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>14,285,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	14,285,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039 TOTAL GENERAL			300,000	3,715,000	300,000
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03904 Hire of Vehicles				<u>900,000</u>	
001 HIRE OF VEHICLES				900,000	
A03919 Payments to other for service rendered			<u>100,000</u>	<u>921,000</u>	<u>100,000</u>
001 Payments to other for service rendered				921,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03940 Unforeseen expenditure				<u>794,000</u>	
001 UNFORESEEN EXPENDITURE				794,000	
A03970 Others			<u>100,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Others			100,000	1,000,000	100,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GL1845 Assistant Director GBDMA Gilgit					
A12 TOTAL CIVIL WORKS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	600,000	600,000
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,440,000</u>	<u>4,940,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>4,900,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,400,000</u>	4,900,000	2,400,000
001 Transport			400,000	4,900,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
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>	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixtures			<u>20,000</u>	20,000	20,000
001 Furniture and Fixture			20,000	20,000	20,000
Assistant Director GBDMA Gilgit			9,254,000	27,247,000	10,128,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GL1866 DG NDMA Gilgit Baltistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,156,000	26,894,000	29,434,000
A011 TOTAL PAY	26	26	7,622,000	8,796,000	11,622,000
A011-1 TOTAL PAY OF OFFICERS	7	7	3,643,000	4,803,000	6,551,000
A01101 Total Basic Pay	7	7	3,376,000	4,545,000	6,293,000
D108 Director General (BPS-19)	1	1	923,000		1,713,000
D041 Deputy Director (BPS-18)	1	1	611,000		1,149,000
A015 Accounts Officer (BPS-17)	1	1	282,000		508,000
A086 Assistant Director (BPS-17)	3	3	1,278,000		2,415,000
P080 Programmer (BPS-17)	1	1	282,000		508,000
A01103 Special pay			263,000	252,000	252,000
A01105 Qualification Pay			4,000	6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	3,979,000	3,993,000	5,071,000
A01151 Total Pay of Other Staff	19	19	3,731,000	3,761,000	4,839,000
A068 Assistant (BPS-16)	2	2	797,000		1,075,000
D021 Data Entry Operator (BPS-15)	1	1	293,000		400,000
L093 Lower Division Clerk (BPS-11)	4	4	839,000		1,124,000
M070 Mechanical Engineer (BPS-11)	1	1	162,000		210,000
C128 Crane Operator (BPS-07)	1	1	179,000		242,000
D175 Dozer Operator (BPS-07)	1	1	141,000		182,000
S125 Store Keeper (BPS-07)	1	1	141,000		182,000
D159 Driver (BPS-05)	4	4	688,000		781,000
C053 Chowkidar (BPS-01)	2	2	260,000		340,000
N006 Naib Qasid (BPS-01)	2	2	231,000		303,000
A01153 Special pay			248,000	232,000	232,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GL1866 DG NDMA Gilgit Baltistan					
A012 TOTAL ALLOWANCES			<u>16,534,000</u>	<u>18,098,000</u>	<u>17,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,874,000</u>	<u>11,289,000</u>	<u>11,212,000</u>
A01202 House rent Allowance			806,000	695,000	689,000
A01203 Conveyance allowance			394,000	376,000	376,000
A01208 Dress Allowance			4,000		2,000
A0120D Integrated Allowance			1,000	10,000	10,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			98,000		
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			15,000	32,000	32,000
A01211 Hill allowance			12,000	11,000	11,000
A01216 Qualification allowance			72,000	63,000	63,000
A01217 Medical allowance			338,000	323,000	323,000
A01224 Entertainment allowance			4,000	6,000	6,000
A01226 Computer allowance			12,000	9,000	9,000
A0122S Utility Allowance			47,000		
A01236 Deputation allowance			60,000	21,000	21,000
A01238 Charge allowance			79,000		
A01239 Special allowance			77,000	19,000	30,000
A0123E Executive Allowance			1,777,000	1,832,000	1,816,000
A0123K Superior Executive Allowance				332,000	332,000
A0123X Ad-hoc Relief Allowance 2020			1,021,000	1,016,000	1,007,000
A0124C Disparity Reduction Allowance			1,028,000	931,000	923,000
A0124N Disparity Reduction Allowance 2022- 15%			652,000	583,000	578,000
A0124R Adhoc Relief Allowance 2022			768,000	724,000	717,000
A0124X Adhoc Relief Allowance 2023			2,609,000	2,464,000	2,442,000
A0125E Adhoc Relief Allowance 2024				1,842,000	1,825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,660,000</u>	<u>6,809,000</u>	<u>6,600,000</u>
A01273 Honoraria				149,000	
001 HONORARIA				149,000	
A01277 Contingent paid staff			6,660,000	6,660,000	6,600,000
001 Contingent Paid Staff			6,660,000	6,660,000	6,600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GL1866 DG NDMA Gilgit Baltistan					
A03 TOTAL OPERATING EXPENSES			49,628,000	42,362,000	51,628,000
A032 TOTAL COMMUNICATIONS			200,000	200,000	750,000
A03201 Postage and telegraph			20,000	20,000	400,000
A03202 Telephone and trunk call			180,000	180,000	350,000
001 Telephone and Trunk Calls			180,000	180,000	350,000
A033 TOTAL UTILITIES			813,000	537,000	1,063,000
A03303 Electricity			150,000	210,000	400,000
001 Electricity			150,000	210,000	400,000
A03304 Hot and cold weather charges			663,000	327,000	663,000
001 Hot and Cold Weather Charges				327,000	
003 Gilgit-Baltistan Weather Charges			663,000		663,000
A036 TOTAL MOTOR VEHICLES					100,000
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			21,200,000	14,210,000	22,200,000
A03805 Travelling allowance			2,500,000	2,500,000	2,500,000
001 Travelling Allowance			2,500,000	2,500,000	2,500,000
A03806 Transportation of Goods (Govt.)			1,500,000	1,500,000	2,000,000
001 Transportation of Goods			1,500,000	1,500,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			17,200,000	10,210,000	17,700,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,200,000	10,210,000	2,700,000
006 P.O.L Charges (For Disaster Related Machinery)			15,000,000		15,000,000
A039 TOTAL GENERAL			27,415,000	27,415,000	27,515,000
A03901 Stationery			800,000	800,000	800,000
001 Stationery			800,000	800,000	800,000
A03902 Printing and publication			100,000	100,000	200,000
001 PRINTING AND PUBLICATION				100,000	200,000
A03903 Conference/seminars/workshops/ sym			200,000	200,000	200,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GL1866 DG NDMA Gilgit Baltistan					
001 Conferences / Seminars / Workshops / Symposia		200,000	200,000	200,000	
A03906 Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Uniforms and Protective Clothing		15,000	15,000	15,000	
A03918 Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000	
A03919 Payments to other for service rendered		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Payments to other for service rendered			200,000		
002 Payments to Other for Services Rendered (Labor Charges)		200,000		200,000	
A03970 Others		<u>26,000,000</u>	<u>26,000,000</u>	<u>26,000,000</u>	
001 Others		500,000	26,000,000	500,000	
021 Others (Disaster Management Fund)		25,500,000		25,500,000	
A06 TOTAL TRANSFERS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
A06301 Entertainments & Gifts		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
001 Entertainments & Gifts		250,000	250,000	250,000	
A12 TOTAL CIVIL WORKS		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	
A12302 Miscellaneous embankment		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	
001 Miscellaneous Embankment			2,500,000		
002 Miscellaneous Embankment (Gabions/Protective Bunds)		2,500,000		2,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,560,000</u>	<u>11,560,000</u>	<u>12,030,000</u>	
A130 TOTAL TRANSPORT		<u>11,500,000</u>	<u>11,500,000</u>	<u>12,000,000</u>	
A13001 Transport		<u>11,500,000</u>	<u>11,500,000</u>	<u>12,000,000</u>	
001 Transport		1,500,000	11,500,000	2,000,000	
007 Transport (Disaster Related Machinery)		10,000,000		10,000,000	

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GL1866 DG NDMA Gilgit Baltistan					
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>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
DG NDMA Gilgit Baltistan			<u>88,094,000</u>	<u>83,566,000</u>	<u>95,842,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GL4029 BLOCK FOR MANDATORY PAYMENTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>7,737,000</u>	
A012 TOTAL ALLOWANCES				<u>7,737,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,737,000</u>	
A01270 Other				<u>7,737,000</u>	
017 Mandatory ERE Payments				7,737,000	
BLOCK FOR MANDATORY PAYMENTS				7,737,000	

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GN1845 Assistant Director GBDMA Ghanche					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,143,000</u>	<u>2,349,000</u>	<u>2,537,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,327,000</u>	<u>1,176,000</u>	<u>1,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>809,000</u>	<u>901,000</u>	<u>831,000</u>
A01101 Total Basic Pay	<u>1</u>	<u>1</u>	<u>766,000</u>	<u>853,000</u>	<u>783,000</u>
A085 Assistant Direcrtor (BPS-17)	1	1	766,000		783,000
A01103 Special pay			43,000	48,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>518,000</u>	<u>275,000</u>	<u>533,000</u>
A01151 Total Pay of Other Staff	<u>2</u>	<u>2</u>	<u>503,000</u>	<u>257,000</u>	<u>515,000</u>
D021 Data Entry Operator (BPS-12)	1	1	247,000		280,000
E020 Excavator Operator (BPS-07)	1	1	256,000		235,000
A01153 Special pay			15,000	18,000	18,000
A012 TOTAL ALLOWANCES			<u>816,000</u>	<u>1,173,000</u>	<u>1,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>816,000</u>	<u>1,173,000</u>	<u>1,173,000</u>
A01202 House rent Allowance			26,000	73,000	73,000
A01203 Conveyance allowance			21,000	24,000	24,000
A0120D Integrated Allowance			5,000		
A01211 Hill allowance			1,000	2,000	2,000
A01217 Medical allowance			36,000	41,000	41,000
A01226 Computer allowance			20,000		
A0123X Ad-hoc Relief Allowance 2020			106,000	124,000	124,000
A0124C Disparity Reduction Allowance			139,000	156,000	156,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	99,000	99,000
A0124R Adhoc Relief Allowance 2022			88,000	99,000	99,000
A0124X Adhoc Relief Allowance 2023			286,000	320,000	320,000
A0125E Adhoc Relief Allowance 2024				235,000	235,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GN1845 Assistant Director GBDMA Ghanche					
A03 TOTAL OPERATING EXPENSES			3,876,000	5,456,000	3,876,000
A032 TOTAL COMMUNICATIONS			16,000	16,000	16,000
A03201 Postage and telegraph			1,000	1,000	1,000
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			60,000	40,000	60,000
A03304 Hot and cold weather charges			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				40,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,500,000	5,100,000	3,500,000
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 H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>4,800,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	4,800,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039 TOTAL GENERAL			300,000	300,000	300,000
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
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	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A12 TOTAL CIVIL WORKS			600,000	600,000	600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GN1845 Assistant Director GBDMA Ghanche					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,440,000</u>	<u>2,440,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Transport			400,000	2,400,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
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	
Assistant Director GBDMA Ghanche			9,059,000	10,845,000	9,433,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GZ1845	Assistant Director GBDMA Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,155,000</u>	<u>2,495,000</u>	<u>2,502,000</u>
A011	TOTAL PAY	3	3	<u>1,350,000</u>	<u>1,176,000</u>	<u>1,393,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>807,000</u>	<u>901,000</u>	<u>854,000</u>
A01101	Total Basic Pay	1	1	<u>764,000</u>	<u>853,000</u>	<u>806,000</u>
A085	Assistant Direcrtor (BPS-17)	1	1	764,000		806,000
A01103	Special pay			43,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>543,000</u>	<u>275,000</u>	<u>539,000</u>
A01151	Total Pay of Other Staff	2	2	<u>528,000</u>	<u>257,000</u>	<u>521,000</u>
D021	Data Entry Operator (BPS-12)	1	1	272,000		285,000
E020	Excavator Operator (BPS-07)	1	1	256,000		236,000
A01153	Special pay			15,000	18,000	18,000
A012	TOTAL ALLOWANCES			<u>805,000</u>	<u>1,319,000</u>	<u>1,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>805,000</u>	<u>1,109,000</u>	<u>1,109,000</u>
A01202	House rent Allowance			17,000	20,000	20,000
A01203	Conveyance allowance			21,000	24,000	24,000
A0120D	Integrated Allowance			5,000		
A01211	Hill allowance			1,000	2,000	2,000
A01217	Medical allowance			36,000	41,000	41,000
A01226	Computer allowance			20,000		
A0123X	Ad-hoc Relief Allowance 2020			106,000	124,000	124,000
A0124C	Disparity Reduction Allowance			137,000	145,000	145,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	99,000	99,000
A0124R	Adhoc Relief Allowance 2022			88,000	99,000	99,000
A0124X	Adhoc Relief Allowance 2023			286,000	320,000	320,000
A0125E	Adhoc Relief Allowance 2024				235,000	235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>	

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GZ1845 Assistant Director GBDMA Ghizer					
A01273 Honoraria			210,000		
001 HONORARIA			210,000		
A03 TOTAL OPERATING EXPENSES			3,876,000	7,356,000	3,876,000
A032 TOTAL COMMUNICATIONS			16,000	16,000	16,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			15,000	15,000	15,000
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			60,000	40,000	60,000
A03304 Hot and cold weather charges			60,000	40,000	60,000
001 Hot and Cold Weather Charges				40,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,500,000	7,000,000	3,500,000
A03805 Travelling allowance			300,000	300,000	300,000
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes			3,200,000	6,700,000	3,200,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	6,700,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039 TOTAL GENERAL			300,000	300,000	300,000
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03919 Payments to other for service rendered			100,000	100,000	100,000
001 Payments to other for service rendered				100,000	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
GZ1845 Assistant Director GBDMA Ghizer					
A12 TOTAL CIVIL WORKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
A12302 Miscellaneous embankment		600,000	600,000	600,000	
001 Miscellaneous Embankment			600,000		
002 Miscellaneous Embankment (Gabions/Protective Bunds)		600,000		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,440,000</u>	<u>4,940,000</u>	<u>2,420,000</u>	
A130 TOTAL TRANSPORT		<u>2,400,000</u>	<u>4,900,000</u>	<u>2,400,000</u>	
A13001 Transport		2,400,000	4,900,000	2,400,000	
001 Transport		400,000	4,900,000	400,000	
007 Transport (Disaster Related Machinery)		2,000,000		2,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment		20,000	20,000	20,000	
001 Machinery and Equipment		20,000	20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures		20,000	20,000	20,000	
001 Furniture and Fixture		20,000	20,000	20,000	
Assistant Director GBDMA Ghizer		9,071,000	15,391,000	9,398,000	

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
HN1845 Assistant Director GBDMA Hunza					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,201,000</u>	<u>2,349,000</u>	<u>2,510,000</u>
A011 TOTAL PAY	3	3	<u>1,327,000</u>	<u>1,176,000</u>	<u>1,337,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>809,000</u>	<u>901,000</u>	<u>854,000</u>
A01101 Total Basic Pay	1	1	<u>766,000</u>	<u>853,000</u>	<u>806,000</u>
A085 Assistant Direcrtor (BPS-17)	1	1	766,000		806,000
A01103 Special pay			43,000	48,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>518,000</u>	<u>275,000</u>	<u>483,000</u>
A01151 Total Pay of Other Staff	2	2	<u>503,000</u>	<u>257,000</u>	<u>465,000</u>
D021 Data Entry Operator (BPS-12)	1	1	247,000		223,000
E020 Excavator Operator (BPS-07)	1	1	256,000		242,000
A01153 Special pay			15,000	18,000	18,000
A012 TOTAL ALLOWANCES			<u>874,000</u>	<u>1,173,000</u>	<u>1,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>874,000</u>	<u>1,173,000</u>	<u>1,173,000</u>
A01202 House rent Allowance			84,000	73,000	73,000
A01203 Conveyance allowance			21,000	24,000	24,000
A0120D Integrated Allowance			5,000		
A01211 Hill allowance			1,000	2,000	2,000
A01217 Medical allowance			36,000	41,000	41,000
A01226 Computer allowance			20,000		
A0123X Ad-hoc Relief Allowance 2020			106,000	124,000	124,000
A0124C Disparity Reduction Allowance			139,000	156,000	156,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	99,000	99,000
A0124R Adhoc Relief Allowance 2022			88,000	99,000	99,000
A0124X Adhoc Relief Allowance 2023			286,000	320,000	320,000
A0125E Adhoc Relief Allowance 2024				235,000	235,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
HN1845 Assistant Director GBDMA Hunza					
A03 TOTAL OPERATING EXPENSES			3,876,000	4,256,000	3,876,000
A032 TOTAL COMMUNICATIONS			16,000	16,000	16,000
A03201 Postage and telegraph			1,000	1,000	1,000
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			60,000	40,000	60,000
A03304 Hot and cold weather charges			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				40,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,500,000	3,900,000	3,500,000
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 H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>3,600,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	3,600,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039 TOTAL GENERAL			300,000	300,000	300,000
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
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	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A12 TOTAL CIVIL WORKS			600,000	600,000	600,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
HN1845 Assistant Director GBDMA Hunza					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				600,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,440,000</u>	<u>2,440,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Transport			400,000	2,400,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
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	
Assistant Director GBDMA Hunza			9,117,000	9,645,000	9,406,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
NG1845 Assistant Director GBDMA Nagar					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>830,000</u>	<u>612,000</u>	<u>820,000</u>
A011 TOTAL PAY	2	2	<u>567,000</u>	<u>275,000</u>	<u>483,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>49,000</u>		
A01103 Special pay			49,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>518,000</u>	<u>275,000</u>	<u>483,000</u>
A01151 Total Pay of Other Staff	2	2	<u>503,000</u>	<u>257,000</u>	<u>465,000</u>
D021 Data Entry Operator (BPS-12)	1	1	247,000		223,000
E020 Excavator Operator (BPS-07)	1	1	256,000		242,000
A01153 Special pay			15,000	18,000	18,000
A012 TOTAL ALLOWANCES			<u>263,000</u>	<u>337,000</u>	<u>337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>263,000</u>	<u>337,000</u>	<u>337,000</u>
A01202 House rent Allowance			17,000	20,000	20,000
A01203 Conveyance allowance			21,000	24,000	24,000
A0120D Integrated Allowance			5,000		
A01211 Hill allowance			1,000	2,000	2,000
A01217 Medical allowance			16,000	18,000	18,000
A01226 Computer allowance			20,000		
A0123X Ad-hoc Relief Allowance 2020			33,000	39,000	39,000
A0124C Disparity Reduction Allowance			33,000	37,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			21,000	24,000	24,000
A0124R Adhoc Relief Allowance 2022			21,000	24,000	24,000
A0124X Adhoc Relief Allowance 2023			75,000	84,000	84,000
A0125E Adhoc Relief Allowance 2024				65,000	65,000
A03 TOTAL OPERATING EXPENSES			<u>3,876,000</u>	<u>3,828,000</u>	<u>3,876,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
NG1845 Assistant Director GBDMA Nagar					
A03201 Postage and telegraph		1,000	1,000	1,000	
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>60,000</u>	<u>12,000</u>	<u>60,000</u>	
A03304 Hot and cold weather charges		<u>60,000</u>	<u>12,000</u>	<u>60,000</u>	
001 Hot and Cold Weather Charges			12,000		
003 Gilgit-Baltistan Weather Charges		60,000		60,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</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 H.coptors S.Cars M/C(Govt.)		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	3,200,000	700,000	
006 P.O.L Charges (For Disaster Related Machinery)		2,500,000		2,500,000	
A039 TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Stationery		100,000	100,000	100,000	
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		
002 Payments to Other for Services Rendered (Labor Charges)		100,000		100,000	
A03970 Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Others		100,000	100,000	100,000	
A12 TOTAL CIVIL WORKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
A12302 Miscellaneous embankment		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
001 Miscellaneous Embankment			600,000		
002 Miscellaneous Embankment (Gabions/Protective Bunds)		600,000		600,000	

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
NG1845 Assistant Director GBDMA Nagar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,440,000</u>	<u>2,440,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Transport			400,000	2,400,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
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	
Assistant Director GBDMA Nagar			7,746,000	7,480,000	7,716,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
RG1845 Assistant Director GBDMA Kharmang					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>830,000</u>	<u>612,000</u>	<u>830,000</u>
A011 TOTAL PAY	2	2	<u>567,000</u>	<u>275,000</u>	<u>493,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>49,000</u>		
A01103 Special pay			49,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>518,000</u>	<u>275,000</u>	<u>493,000</u>
A01151 Total Pay of Other Staff	2	2	<u>503,000</u>	<u>257,000</u>	<u>475,000</u>
D021 Data Entry Operator (BPS-12)	1	1	247,000		234,000
E020 Excavator Operator (BPS-07)	1	1	256,000		241,000
A01153 Special pay			15,000	18,000	18,000
A012 TOTAL ALLOWANCES			<u>263,000</u>	<u>337,000</u>	<u>337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>263,000</u>	<u>337,000</u>	<u>337,000</u>
A01202 House rent Allowance			17,000	20,000	20,000
A01203 Conveyance allowance			21,000	24,000	24,000
A0120D Integrated Allowance			5,000		
A01211 Hill allowance			1,000	2,000	2,000
A01217 Medical allowance			16,000	18,000	18,000
A01226 Computer allowance			20,000		
A0123X Ad-hoc Relief Allowance 2020			33,000	39,000	39,000
A0124C Disparity Reduction Allowance			33,000	37,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			21,000	24,000	24,000
A0124R Adhoc Relief Allowance 2022			21,000	24,000	24,000
A0124X Adhoc Relief Allowance 2023			75,000	84,000	84,000
A0125E Adhoc Relief Allowance 2024				65,000	65,000
A03 TOTAL OPERATING EXPENSES			<u>3,876,000</u>	<u>3,828,000</u>	<u>3,876,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
RG1845 Assistant Director GBDMA Kharmang					
A03201 Postage and telegraph		1,000	1,000	1,000	
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>60,000</u>	<u>12,000</u>	<u>60,000</u>	
A03304 Hot and cold weather charges		<u>60,000</u>	<u>12,000</u>	<u>60,000</u>	
001 Hot and Cold Weather Charges			12,000		
003 Gilgit-Baltistan Weather Charges		60,000		60,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</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 H.coptors S.Cars M/C(Govt.)		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	3,200,000	700,000	
006 P.O.L Charges (For Disaster Related Machinery)		2,500,000		2,500,000	
A039 TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Stationery		100,000	100,000	100,000	
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		
002 Payments to Other for Services Rendered (Labor Charges)		100,000		100,000	
A03970 Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Others		100,000	100,000	100,000	
A12 TOTAL CIVIL WORKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
A12302 Miscellaneous embankment		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
001 Miscellaneous Embankment			600,000		
002 Miscellaneous Embankment (Gabions/Protective Bunds)		600,000		600,000	

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
RG1845 Assistant Director GBDMA Kharmang					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,440,000</u>	<u>2,440,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Transport			400,000	2,400,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
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	
Assistant Director GBDMA Kharmang			7,746,000	7,480,000	7,726,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10	SOCIAL PROTECTION			Rs	Rs	Rs
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
SD1845	Assistant Director GBDMA Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,164,000	2,575,000	2,886,000
A011	TOTAL PAY	4	4	1,142,000	1,285,000	1,596,000
A011-1	TOTAL PAY OF OFFICERS	1	1	809,000	736,000	854,000
A01101	Total Basic Pay	1	1	766,000	688,000	806,000
A086	Assistant Director	(BPS-17)	1	766,000		806,000
A01103	Special pay			43,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	333,000	549,000	742,000
A01151	Total Pay of Other Staff	3	3	302,000	514,000	707,000
D021	Data Entry Operator	(BPS-12)	1	98,000		223,000
D175	Dozer Operator	(BPS-07)	1	102,000		242,000
E020	Excavator Operator	(BPS-07)	1	102,000		242,000
A01153	Special pay			31,000	35,000	35,000
A012	TOTAL ALLOWANCES			1,022,000	1,290,000	1,290,000
A012-1	TOTAL REGULAR ALLOWANCES			1,022,000	1,290,000	1,290,000
A01202	House rent Allowance			34,000	39,000	39,000
A01203	Conveyance allowance			41,000	47,000	47,000
A0120D	Integrated Allowance			5,000		
A01211	Hill allowance			2,000	3,000	3,000
A01217	Medical allowance			52,000	59,000	59,000
A01226	Computer allowance			20,000		
A0123X	Ad-hoc Relief Allowance 2020			136,000	146,000	146,000
A0124C	Disparity Reduction Allowance			167,000	165,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			106,000	105,000	105,000
A0124R	Adhoc Relief Allowance 2022			106,000	105,000	105,000
A0124X	Adhoc Relief Allowance 2023			353,000	355,000	355,000
A0125E	Adhoc Relief Allowance 2024				266,000	266,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
SD1845 Assistant Director GBDMA Skardu					
A03 TOTAL OPERATING EXPENSES			<u>3,876,000</u>	<u>3,868,000</u>	<u>3,876,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage and telegraph			1,000	1,000	1,000
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>60,000</u>	<u>52,000</u>	<u>60,000</u>
A03304 Hot and cold weather charges			<u>60,000</u>	<u>52,000</u>	<u>60,000</u>
001 Hot and Cold Weather Charges				52,000	
003 Gilgit-Baltistan Weather Charges			60,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</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 H.coptors S.Cars M/C(Govt.)			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			700,000	3,200,000	700,000
006 P.O.L Charges (For Disaster Related Machinery)			2,500,000		2,500,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
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	
002 Payments to Other for Services Rendered (Labor Charges)			100,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A12 TOTAL CIVIL WORKS			<u>600,000</u>	<u>2,580,000</u>	<u>600,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
SD1845 Assistant Director GBDMA Skardu					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>600,000</u>	<u>2,580,000</u>	<u>600,000</u>
A12302 Miscellaneous embankment			<u>600,000</u>	<u>2,580,000</u>	<u>600,000</u>
001 Miscellaneous Embankment				2,580,000	
002 Miscellaneous Embankment (Gabions/Protective Bunds)			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,440,000</u>	<u>2,890,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Transport			400,000	2,400,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>470,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>470,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	470,000	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	
Assistant Director GBDMA Skardu			9,080,000	11,913,000	9,782,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
SS1845 Assistant Director GBDMA Shigar					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>807,000</u>	<u>612,000</u>	<u>820,000</u>
A011 TOTAL PAY	2	2	<u>566,000</u>	<u>275,000</u>	<u>483,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>49,000</u>		
A01103 Special pay			49,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>517,000</u>	<u>275,000</u>	<u>483,000</u>
A01151 Total Pay of Other Staff	2	2	<u>503,000</u>	<u>257,000</u>	<u>465,000</u>
D021 Data Entry Operator (BPS-12)	1	1	247,000		223,000
E020 Excavator Operator (BPS-07)	1	1	256,000		242,000
A01153 Special pay			14,000	18,000	18,000
A012 TOTAL ALLOWANCES			<u>241,000</u>	<u>337,000</u>	<u>337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>241,000</u>	<u>337,000</u>	<u>337,000</u>
A01202 House rent Allowance			15,000	20,000	20,000
A01203 Conveyance allowance			19,000	24,000	24,000
A0120D Integrated Allowance			5,000		
A01211 Hill allowance			1,000	2,000	2,000
A01217 Medical allowance			15,000	18,000	18,000
A01226 Computer allowance			20,000		
A0123X Ad-hoc Relief Allowance 2020			30,000	39,000	39,000
A0124C Disparity Reduction Allowance			30,000	37,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%			19,000	24,000	24,000
A0124R Adhoc Relief Allowance 2022			19,000	24,000	24,000
A0124X Adhoc Relief Allowance 2023			68,000	84,000	84,000
A0125E Adhoc Relief Allowance 2024				65,000	65,000
A03 TOTAL OPERATING EXPENSES			<u>3,876,000</u>	<u>3,828,000</u>	<u>3,876,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
SS1845 Assistant Director GBDMA Shigar					
A03201 Postage and telegraph		1,000	1,000	1,000	
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>60,000</u>	<u>12,000</u>	<u>60,000</u>	
A03304 Hot and cold weather charges		<u>60,000</u>	<u>12,000</u>	<u>60,000</u>	
001 Hot and Cold Weather Charges			12,000		
003 Gilgit-Baltistan Weather Charges		60,000		60,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</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 H.coptors S.Cars M/C(Govt.)		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	3,200,000	700,000	
006 P.O.L Charges (For Disaster Related Machinery)		2,500,000		2,500,000	
A039 TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Stationery		100,000	100,000	100,000	
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		
002 Payments to Other for Services Rendered (Labor Charges)		100,000		100,000	
A03970 Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Others		100,000	100,000	100,000	
A12 TOTAL CIVIL WORKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
A12302 Miscellaneous embankment		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
001 Miscellaneous Embankment			600,000		
002 Miscellaneous Embankment (Gabions/Protective Bunds)		600,000		600,000	

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
SS1845 Assistant Director GBDMA Shigar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,440,000</u>	<u>2,440,000</u>	<u>2,420,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Transport			400,000	2,400,000	400,000
007 Transport (Disaster Related Machinery)			2,000,000		2,000,000
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	
Assistant Director GBDMA Shigar			7,723,000	7,480,000	7,716,000