



BUDGET 2024-25



Current Revenue Expenditure Volume-III

HOME & PRISON



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

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 - 6
3	Major/Minor & Detail Object Wise Summary	7 - 12
4	BPS Wise Summary of SNE 2024-25	13
5	DDO Wise Detail of SNE & Budget Estimates	14 - 400

GC21008 (008)
HOME & PRISON
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	5,236	4,387,352,000	5,713,396,000	4,622,324,000	630,838,000	5,253,162,000
DIAMER	1,070	976,927,000	1,531,489,000	966,696,000	204,545,000	1,171,241,000
SKARDU	873	796,508,000	1,075,207,000	799,185,000	140,023,000	939,208,000
GHIZER	600	592,211,000	729,110,000	563,229,000	92,765,000	655,994,000
GHANCHE	574	516,282,000	678,695,000	558,132,000	77,748,000	635,880,000
ASTORE	539	375,498,000	564,057,000	473,512,000	68,699,000	542,211,000
HUNZA	362	304,323,000	377,176,000	274,772,000	74,879,000	349,651,000
NAGAR	275	252,816,000	318,799,000	243,563,000	50,806,000	294,369,000
SHIGAR	233	208,588,000	276,194,000	206,253,000	35,405,000	241,658,000
KHARMANG	222	201,407,000	243,884,000	194,901,000	37,051,000	231,952,000
PROVINCIAL	74	616,906,000	236,258,000	92,588,000	768,282,000	860,870,000
Astore	10			17,816,000	2,987,000	20,803,000
TOTAL	10,068	9,228,818,000	11,744,265,000	9,012,971,000	2,184,028,000	11,196,999,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1001	Deputy Commissioner Astore	42,275,000	70,987,000	53,802,000
AT1002	Assistant Commissioner, Astore	50,718,000	63,561,000	61,627,000
AT1003	Assistant Commissioner, Shounter	40,068,000	51,507,000	50,964,000
AT1004	Station Fire Officer Astore	13,530,000	22,828,000	21,427,000
AT1006	DISTRICT JAIL ASTORE	31,897,000	38,366,000	39,832,000
AT1008	Superintendent of Police Astore	197,010,000	316,808,000	314,559,000
AT1122	Rescue 1122 Astore			20,803,000
DM1001	Deputy Commissioner Diamer	48,814,000	336,759,000	62,133,000
DM1002	Assistant Commissioner Darel	44,031,000	46,841,000	47,479,000
DM1003	Assistant Commissioner Tangir	41,819,000	51,918,000	48,743,000
DM1007	Deputy Superintendent Jail, Diamer	44,183,000	60,350,000	58,842,000
DM1009	Superintendent of Police, Diamer	578,475,000	714,935,000	680,291,000
DM1022	Assistant Commissioner, Chilas	55,495,000	68,746,000	63,859,000
DM1060	Additional Deputy Commissioner Diamer	14,601,000	20,112,000	18,206,000
DM1084	Station Fire Officer Diamer	19,987,000	25,126,000	23,466,000
DM1122	Rescue 1122 District Diamer	35,359,000	48,363,000	44,455,000
DM1556	Commissioner Diamer Division	69,171,000	128,616,000	95,866,000
DM1613	DIG Police Diamer Astore Range Diamer	24,992,000	29,723,000	27,901,000
GL1001	Additional Deputy Commissioner Gilgit	3,783,000	6,641,000	5,599,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1122	Director Rescue 1122, Gilgit-Baltistan	35,301,000	46,479,000	36,568,000
GL1124	Rescue 1122 District Gilgit	70,726,000	98,805,000	93,258,000
GL1520	Deputy Commissioner, Gilgit	117,697,000	633,059,000	98,848,000
GL1521	Assistant Commissioner, Gilgit	51,402,000	67,372,000	58,723,000
GL1543	Assistant Commissioner Danyore	17,487,000	19,146,000	19,455,000
GL1544	Assistant Commissioner Juglote	15,877,000	20,871,000	19,228,000
GL1546	Station Fire Officer Gilgit	8,688,000	12,985,000	12,705,000
GL1556	Commissioner Gilgit Division	87,848,000	134,619,000	108,894,000
GL1605	Central Police Office GB Gilgit	364,004,000	427,220,000	418,843,000
GL1606	DIG Crime Branch GB	67,771,000	81,421,000	76,283,000
GL1607	Superintendent of Police Gilgit	898,336,000	1,137,082,000	1,050,371,000
GL1608	AIG Police Special Branch GB	242,941,000	258,629,000	249,615,000
GL1609	Key Point GB Gilgit	129,919,000	171,541,000	170,555,000
GL1610	PRTC NA Gilgit	127,019,000	159,789,000	151,442,000
GL1611	Commandant NA Armed Reserve Gilgit	1,191,079,000	1,389,006,000	1,383,589,000
GL1612	AIG Police CID GB Gilgit	162,416,000	183,151,000	177,482,000
GL1613	DIG Gilgit Range GB	56,028,000	65,478,000	64,557,000
GL1614	Deputy Superintendent Jail, Gilgit	66,131,000	111,741,000	92,066,000
GL1615	Settlement Organization Gilgit	116,036,000	105,455,000	97,149,000
GL1616	Gilgit-Baltistan Tourist Police	442,382,000	453,885,000	444,122,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1619	Superintendent of Police (Special Protection Unit) Gilgit			284,647,000
GL1620	Incharge Safe City Programme	8,538,000	20,312,000	11,513,000
GL1760	Inspectorate of Explosive GB	3,911,000	220,000	7,667,000
GL1789	Secretary Home & Prisons Gilgit	616,906,000	236,258,000	860,870,000
GL1794	IG PRISON GB	41,128,000	42,329,000	52,296,000
GL1865	Anti Terrorism Court No.2	25,702,000	24,706,000	23,876,000
GL1867	Anti Terrorism Court No.1	35,202,000	41,454,000	43,811,000
GN1001	Deputy Commissioner, Ghanche	42,669,000	59,156,000	45,332,000
GN1002	Assistant Commissioner Khaplu	32,393,000	53,082,000	49,092,000
GN1003	Assistant Commissioner Mashabrum	34,826,000	41,455,000	39,918,000
GN1004	Assistant Commissioner Dagoni	27,306,000	38,374,000	34,163,000
GN1006	Assistant Commissioner Chorbat	10,071,000	8,620,000	12,060,000
GN1008	Superintendent of Police Ghanche	322,874,000	421,064,000	399,687,000
GN1083	STATION FIRE OFFICER GHANCHE	11,515,000	14,634,000	14,369,000
GN1122	Rescue 1122 District Ghanche	34,628,000	42,310,000	41,259,000
GZ1001	Deputy Commissioner Ghizer	39,209,000	63,632,000	49,218,000
GZ1002	Assistant Commissioner Punial - Ishk	44,507,000	62,916,000	50,653,000
GZ1003	Assistant Commissioner Gupis	39,948,000	49,970,000	46,559,000
GZ1004	Assistant Commissioner Yasin Ghizer	21,315,000	27,363,000	22,648,000
GZ1008	Superintendent of Police Ghizer	399,705,000	465,378,000	427,849,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GZ1081	Deputy Superintendent Jail Ghizer	39,163,000	49,341,000	48,916,000
GZ1083	STATION FIRE OFFICER GHIZER	8,364,000	10,510,000	10,151,000
HN1001	Assistant Commissioner Hunza	59,646,000	64,746,000	61,710,000
HN1003	Deputy Commissioner Hunza	36,556,000	58,462,000	41,641,000
HN1004	Superintendent of Police Hunza	153,295,000	179,638,000	171,017,000
HN1039	Deputy Superintendent Jail Hunza	7,154,000	12,843,000	12,681,000
HN1055	Assistant Commissioner Gojal Hunza	15,700,000	21,292,000	21,988,000
HN1122	Rescue 1122 District Hunza	22,447,000	29,990,000	30,269,000
HN1705	Station Fire Officer Hunza	9,525,000	10,205,000	10,345,000
NG1080	Deputy Commissioner Nagar	28,679,000	47,811,000	29,955,000
NG1081	Superintendent of Police Nagar	167,287,000	206,772,000	205,646,000
NG1082	Assistant Commissioner Nagar	34,694,000	43,050,000	36,015,000
NG1122	Rescue 1122 District Nagar	17,406,000	18,083,000	19,890,000
NG1705	Station Fire Officer Nagar	4,750,000	3,083,000	2,863,000
RG1080	Deputy Commissioner Kharmang	32,170,000	33,452,000	32,355,000
RG1081	Assistant Commissioner Kharmang	31,494,000	41,911,000	34,139,000
RG1082	Superintendent of Police Kharmang	133,532,000	165,385,000	162,446,000
RG1705	Station Fire Officer Kharmang	4,211,000	3,136,000	3,012,000
SD1001	Deputy Commissioner Skardu	64,698,000	152,873,000	62,705,000
SD1002	Station Fire Officer Skardu	13,843,000	20,081,000	20,361,000

GC21008 (008)
HOME & PRISON

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SD1003	Additional Deputy Commissioner Skardu	8,124,000	10,614,000	9,707,000
SD1005	Assistant Commissioner Skardu	38,177,000	65,853,000	57,424,000
SD1010	Superintendent of Police Skardu	419,161,000	515,710,000	492,569,000
SD1011	Deputy Superintendent Jail Skardu	28,619,000	40,482,000	39,497,000
SD1012	DIG Baltistan Range GB	52,419,000	59,630,000	54,581,000
SD1017	Assistant Commissioner Gamba	10,636,000	13,169,000	11,626,000
SD1103	Commissioner Baltistan Division Skardu	61,699,000	72,317,000	73,489,000
SD1104	Rescue 1122 District Skardu	76,155,000	98,694,000	95,829,000
SD1110	Assistant Commissioner Roundu	22,977,000	25,784,000	21,420,000
SS1080	Deputy Commissioner Shigar	25,286,000	53,014,000	28,637,000
SS1081	Assistant Commissioner Shigar	27,162,000	41,002,000	37,468,000
SS1082	Superintendent of Police Shigar	151,940,000	177,898,000	170,790,000
SS1705	Station Fire Officer Shigar	4,200,000	4,280,000	4,763,000
TOTAL		9,228,818,000	11,744,265,000	11,196,999,000

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>7,504,853,000</u>	<u>8,776,614,000</u>	<u>9,012,971,000</u>
A011	PAY	<u>3,763,244,000</u>	<u>3,654,861,000</u>	<u>3,913,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>402,751,000</u>	<u>312,796,000</u>	<u>331,022,000</u>
A01101	Basic Pay	377,960,000	296,478,000	314,292,000
A01102	Personal pay		164,000	151,000
A01103	Special pay	24,761,000	16,026,000	16,459,000
A01105	Qualification Pay	30,000	128,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,360,493,000</u>	<u>3,342,065,000</u>	<u>3,582,426,000</u>
A01151	Pay of Other Staff	3,131,363,000	3,130,803,000	3,371,241,000
A01152	Personal pay	960,000	4,422,000	4,313,000
A01153	Special pay	228,170,000	206,831,000	206,872,000
A01170	Others		9,000	
A012	ALLOWANCES	<u>3,741,609,000</u>	<u>5,121,753,000</u>	<u>5,099,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,579,029,000</u>	<u>4,907,766,000</u>	<u>4,889,053,000</u>
A01201	Senior post Allowance	90,000	63,000	91,000
A01202	House rent Allowance	230,950,000	231,391,000	230,537,000
A01203	Conveyance allowance	229,260,000	234,825,000	234,917,000
A01204	Sumptuary Allowance	4,000	2,000	3,000
A01207	Washing Allowance	8,555,000	8,605,000	8,597,000
A01208	Dress Allowance	95,968,000	112,496,000	112,803,000
A0120D	Integrated Allowance	3,355,000	3,691,000	3,611,000
A0120K	Special Judicial Allowance	17,470,000	18,481,000	18,037,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	6,330,000	4,713,000	5,326,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,250,000	1,879,000	2,015,000
A0120Q	Fixed Daily Allowance	748,140,000	813,697,000	811,923,000
A0120R	Prison Allowance	13,720,000	16,032,000	15,686,000
A0120X	Ad - hoc Allowance - 2010			4,000
A01210	Risk Allowance	16,370,000	9,635,000	11,051,000
A01211	Hill allowance	11,345,000	10,887,000	10,880,000
A01216	Qualification allowance	328,000	1,268,000	1,289,000
A01217	Medical allowance	165,700,000	172,273,000	172,164,000
A01218	Fixed Contingent / Stationary Allowance		2,222,000	2,161,000
A0121C	Additional Pay Allowance		56,000	53,000
A0121N	Personal Allowance	8,096,000	4,426,000	9,622,000

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01222	Hardship allowance		34,000	36,000
A01224	Entertainment allowance	112,000	101,000	98,000
A01225	Instructional Allowance	4,240,000	1,514,000	1,464,000
A01226	Computer allowance	892,000	665,000	890,000
A01228	Orderly allowance	1,630,000	1,266,000	1,597,000
A01229	Special compensatory allowance		2,466,000	2,402,000
A0122M	Ad-hoc Relief Allowance-2016		97,000	
A0122N	Special Conveyance Allowance to Disbale Employees	380,000	2,006,000	2,128,000
A0122S	Utility Allowance	5,700,000	5,250,000	5,086,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		1,000	
A0122Y	Ad-hoc Relief Allowance 2017		172,000	7,000
A01235	Secretariat allowance	80,000	119,000	115,000
A01236	Deputation allowance	260,000	883,000	961,000
A01238	Charge allowance	580,000	3,034,000	2,966,000
A01239	Special allowance	210,220,000	201,353,000	204,364,000
A0123A	Police Law and Order Allowance	449,240,000	495,926,000	495,458,000
A0123E	Executive Allowance	85,170,000	88,335,000	89,330,000
A0123G	Ad-hoc Relief Allowance-2018		14,000	7,000
A0123L	Scheduled Post Allowance for Police Officers	168,820,000	128,778,000	124,936,000
A0123P	Ad-hoc Relief Allowance 2019		18,000	10,000
A0123X	Ad-hoc Relief Allowance 2020	479,970,000	505,065,000	503,669,000
A01240	Utility allowance for gas	3,550,000	1,176,000	1,148,000
A01241	Utility allowance for electricity		2,631,000	2,568,000
A01242	Consolidation travelling allowance		543,000	705,000
A01243	Special travelling allowance	110,000		108,000
A01248	Judicial Allowance	3,470,000	3,780,000	3,690,000
A0124C	Disparity Reduction Allowance	61,940,000	64,474,000	63,236,000
A0124F	Adhoc Relief Allowance -2021		12,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%	40,080,000	39,908,000	38,953,000
A0124R	Adhoc Relief Allowance 2022	300,570,000	328,920,000	327,464,000
A0124X	Adhoc Relief Allowance 2023		1,165,823,000	1,144,059,000
A01250	Incentive Allowance	15,540,000	11,030,000	13,478,000
A01253	Science Teaching Allowance		1,000	
A01260	RATION ALLOWANCE	113,980,000	125,056,000	124,839,000
A01261	Constabulary Allowance	69,190,000	77,147,000	77,011,000
A01264	Technical Allowance		547,000	533,000
A01270	Other	5,374,000	2,979,000	4,957,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>162,580,000</u>	<u>213,987,000</u>	<u>210,470,000</u>

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	3,000,000	9,142,000	
A01274	Medical charges		35,521,000	
A01277	Contingent paid staff	159,580,000	164,444,000	210,457,000
A01278	Leave salary		4,866,000	
A01289	Teaching Allowance		2,000	1,000
A01290	Governor's House Allowance		12,000	12,000
A03	TOTAL OPERATING EXPENSES	<u>1,474,260,000</u>	<u>2,464,352,000</u>	<u>1,910,868,000</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>18,433,000</u>	<u>20,486,000</u>	<u>18,663,000</u>
A03201	Postage and telegraph	1,452,000	1,668,000	1,487,000
A03202	Telephone and trunk call	16,981,000	18,818,000	17,176,000
A033	UTILITIES	<u>134,567,000</u>	<u>223,334,000</u>	<u>131,229,000</u>
A03301	Gas	7,361,000	6,060,000	8,061,000
A03303	Electricity	10,661,000	75,577,000	11,181,000
A03304	Hot and cold weather charges	116,345,000	140,897,000	111,487,000
A03305	POL for Generator	200,000	800,000	500,000
A034	OCCUPANCY COSTS	<u>429,361,000</u>	<u>628,968,000</u>	<u>629,826,000</u>
A03402	Rent for office building	17,568,000	18,938,000	18,033,000
A03403	Rent for residential building	321,000	1,731,000	321,000
A03404	Rent for other building	11,470,000	15,554,000	11,470,000
A03410	Security	400,002,000	592,745,000	600,002,000
A036	MOTOR VEHICLES	<u>34,000</u>	<u>269,000</u>	<u>33,000</u>
A03603	Registration	34,000	269,000	33,000
A038	TRAVEL & TRANSPORTATION	<u>471,438,000</u>	<u>764,856,000</u>	<u>566,453,000</u>
A03805	Travelling allowance	100,176,000	131,621,000	118,976,000
A03806	Transportation of Goods (Govt.)	4,782,000	5,641,000	4,782,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	323,024,000	539,522,000	373,624,000
A03808	Conveyance charges (Govt.)	256,000	256,000	256,000
A03812	POL for Patrolling duties	43,200,000	87,816,000	68,815,000

GC21008 (008)
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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>420,077,000</u>	<u>826,089,000</u>	<u>564,314,000</u>
A03901	Stationery	35,771,000	50,609,000	54,421,000
A03902	Printing and publication	7,844,000	29,823,000	8,563,000
A03904	Hire of Vehicles	86,452,000	151,441,000	44,801,000
A03905	Newspapers periodicals and books		200,000	
A03906	Uniforms and protective clothing	8,880,000	7,494,000	9,375,000
A03907	Advertising & Publicity		300,000	
A03914	Secret service expenditure	16,500,000	18,500,000	18,000,000
A03917	Law charges	1,000,000	1,120,000	1,000,000
A03918	Exhibitions fairs and other national celebrations	3,046,000	36,446,000	3,556,000
A03919	Payments to other for service rendered	221,000	221,000	221,000
A03921	Unforeseen exp.for disaster preparedness & relief	80,000,000	66,493,000	145,000,000
A03927	Purchase of drug and medicines	6,850,000	7,146,000	8,150,000
A03936	Foreign/Inland Training Course Fee	10,001,000	9,854,000	10,001,000
A03940	Unforeseen expenditure		125,000	
A03953	Investigation Cost	1,650,000	1,700,000	1,650,000
A03954	Ordinance Store	1,800,000	1,797,000	1,800,000
A03963	Feeding Diet Food Charges	89,450,000	133,247,000	105,150,000
A03970	Others	70,612,000	309,573,000	152,626,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>90,963,000</u>	
A041	PENSION		<u>90,963,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,505,000	
A04114	Superannuation Encashment of L.P.R		89,458,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>32,123,000</u>	
A052	GRANTS DOMESTIC		<u>32,123,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		30,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		2,123,000	

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A06	TOTAL TRANSFERS	<u>17,830,000</u>	<u>30,391,000</u>	<u>19,140,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>6,110,000</u>	<u>6,210,000</u>	<u>6,260,000</u>
A06103	Cash awards	6,110,000	6,210,000	6,260,000
A063	ENTERTAINMENT & GIFTS	<u>11,720,000</u>	<u>24,181,000</u>	<u>12,880,000</u>
A06301	Entertainments & Gifts	11,720,000	24,181,000	12,880,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>35,586,000</u>	<u>48,828,000</u>	<u>15,900,000</u>
A091	PURCHASE OF BUILDING	<u>22,886,000</u>	<u>22,886,000</u>	
A09101	Land and buildings	22,886,000	22,886,000	
A095	PURCHASE OF TRANSPORT		<u>460,000</u>	
A09501	Purchase of Transport		460,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>1,850,000</u>	<u>13,065,000</u>	<u>3,450,000</u>
A09601	Purchase of Plant and Machinery	1,850,000	13,065,000	3,450,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,850,000</u>	<u>3,429,000</u>	<u>3,450,000</u>
A09701	Purchase of Furniture and Fixture	1,850,000	3,429,000	3,450,000
A098	PURCHASE OF OTHER ASSETS	<u>9,000,000</u>	<u>8,988,000</u>	<u>9,000,000</u>
A09804	Purchas of Arm and ammunitions	9,000,000	8,988,000	9,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>196,289,000</u>	<u>300,994,000</u>	<u>238,120,000</u>
A130	TRANSPORT	<u>186,256,000</u>	<u>273,171,000</u>	<u>226,251,000</u>
A13001	Transport	186,256,000	273,171,000	226,251,000

GC21008 (008)
HOME & PRISON

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>5,474,000</u>	<u>19,105,000</u>	<u>5,892,000</u>
A13101	Machinery and Equipment	5,474,000	19,105,000	5,892,000
A132	FURNITURE AND FIXTURE	<u>3,559,000</u>	<u>5,059,000</u>	<u>3,977,000</u>
A13201	Furniture and Fixtures	3,559,000	5,059,000	3,977,000
A133	BUILDINGS AND STRUCTURE	<u>1,000,000</u>	<u>3,659,000</u>	<u>2,000,000</u>
A13370	Others	1,000,000	3,659,000	2,000,000
NET TOTAL		9,228,818,000	11,744,265,000	11,196,999,000

GC21008 (008)
HOME & PRISON
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	174			174	31,137,000
02	499			499	112,856,000
03	31			31	8,337,000
04	2			2	611,000
05	696			696	182,592,000
06	16			16	5,712,000
07	5765			5765	1,950,373,000
08	32			32	9,782,000
09	1021			1021	418,365,000
10	15			15	5,540,000
11	799			799	342,645,000
12	36			36	12,990,000
14	412			412	226,462,000
15	29			29	10,489,000
16	274			274	157,157,000
17	198			198	140,121,000
18	50			50	46,873,000
19	10			10	10,804,000
20	7			7	9,059,000
21	2			2	3,628,000
TOTAL	10068			10068	3,685,533,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>28,752,000</u>	<u>34,364,000</u>	<u>34,079,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>16,350,000</u>	<u>15,231,000</u>	<u>15,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,010,000</u>	<u>2,907,000</u>	<u>2,508,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,810,000</u>	<u>2,749,000</u>	<u>2,357,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	810,000		672,000
A036	Administrative Officer	(BPS-17)	1	1	1,020,000		339,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	610,000		339,000
S147	Superintendent	(BPS-17)	1	1	610,000		585,000
S116	Stenographer	(BPS-16)	1	1	380,000		211,000
T027	Tehsildar (LR)	(BPS-16)	1	1	380,000		211,000
A01103	Special pay				200,000	158,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>12,340,000</u>	<u>12,324,000</u>	<u>13,275,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>11,460,000</u>	<u>11,570,000</u>	<u>12,542,000</u>
A009	Accountant	(BPS-16)	1	1	560,000		597,000
C085	Confidential Clerk	(BPS-16)	1	1	620,000		651,000
D150	DK	(BPS-14)	1	1	340,000		366,000
S117	Stenotypist	(BPS-14)	1	1	300,000		324,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,780,000		2,111,000
K046	Key Punch Operator	(BPS-12)	1	1	300,000		247,000
L093	Lower Division Clerk	(BPS-11)	6	6	1,870,000		2,199,000
D159	Driver	(BPS-05)	2	2	770,000		807,000
C053	Chowkidar	(BPS-02)	2	2	580,000		583,000
C110	Cook	(BPS-02)	2	2	490,000		507,000
G006	Gardener	(BPS-02)	2	2	360,000		166,000
N006	Naib Qasid	(BPS-02)	12	12	3,000,000		3,482,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AT1001	Deputy Commissioner Astore						
S167	Sweeper	(BPS-02)	2	2	490,000		502,000
A01153	Special pay				880,000	754,000	733,000
A012	TOTAL ALLOWANCES				<u>12,402,000</u>	<u>19,133,000</u>	<u>18,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,202,000</u>	<u>16,089,000</u>	<u>16,519,000</u>
A01202	House rent Allowance				1,100,000	642,000	621,000
A01203	Conveyance allowance				1,000,000	1,005,000	976,000
A01204	Sumptuary Allowance				2,000	2,000	1,000
A0120D	Integrated Allowance				120,000	130,000	126,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				100,000		98,000
A0120Q	Fixed Daily Allowance				400,000	144,000	141,000
A0120R	Prison Allowance					240,000	235,000
A01210	Risk Allowance					64,000	62,000
A01211	Hill allowance					39,000	38,000
A01217	Medical allowance				800,000	690,000	671,000
A01222	Hardship allowance					24,000	24,000
A01226	Computer allowance				10,000		10,000
A0122N	Special Conveyance Allowance to Disbalded Employees					42,000	41,000
A01238	Charge allowance					156,000	163,000
A0123E	Executive Allowance				1,320,000	1,623,000	1,584,000
A0123X	Ad-hoc Relief Allowance 2020				1,770,000	2,043,000	1,985,000
A0124C	Disparity Reduction Allowance				1,640,000	1,938,000	1,878,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,110,000	1,205,000	1,167,000
A0124R	Adhoc Relief Allowance 2022				1,020,000	1,351,000	1,309,000
A0124X	Adhoc Relief Allowance 2023					4,738,000	4,596,000
A01250	Incentive Allowance				500,000		488,000
A01253	Science Teaching Allowance					1,000	
A01260	RATION ALLOWANCE				10,000	12,000	12,000
A01270	Other				<u>300,000</u>		<u>293,000</u>
001	Others				300,000		293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>3,044,000</u>	<u>1,777,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
A01274	Medical charges				307,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>2,736,000</u>	<u>1,777,000</u>
001	Contingent Paid Staff			1,200,000	2,736,000	1,777,000
A01289	Teaching Allowance				1,000	
A03	TOTAL OPERATING EXPENSES			<u>11,553,000</u>	<u>32,703,000</u>	<u>17,453,000</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>873,000</u>	<u>723,000</u>
A03303	Electricity			<u>150,000</u>	<u>251,000</u>	<u>150,000</u>
001	Electricity			150,000	251,000	150,000
A03304	Hot and cold weather charges			<u>573,000</u>	<u>622,000</u>	<u>573,000</u>
001	Hot and Cold Weather Charges				622,000	
003	Gilgit-Baltistan Weather Charges			573,000		573,000
A034	TOTAL OCCUPANCY COSTS				<u>1,748,000</u>	
A03410	Security				<u>1,748,000</u>	
001	Security				1,748,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>7,236,000</u>	<u>4,800,000</u>
A03805	Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001	Travelling Allowance			1,500,000	1,500,000	1,700,000
A03807	P.O.L Charges A.planes			<u>2,600,000</u>	<u>5,736,000</u>	<u>3,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,600,000	5,736,000	3,100,000
A039	TOTAL GENERAL			<u>6,550,000</u>	<u>22,666,000</u>	<u>11,750,000</u>
A03901	Stationery			<u>400,000</u>	<u>575,000</u>	<u>500,000</u>
001	Stationery			400,000	575,000	500,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
A03902	Printing and publication			100,000	100,000	100,000
A03904	Hire of Vehicles				<u>1,800,000</u>	
001	HIRE OF VEHICLES				1,800,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		5,000,000
003	Disaster Mitigation Work			2,500,000		5,000,000
A03970	Others			<u>800,000</u>	<u>14,941,000</u>	<u>900,000</u>
001	Others			800,000	14,941,000	900,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>1,150,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>1,150,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>1,150,000</u>	<u>600,000</u>
001	Entertainments & Gifts			600,000	1,150,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,370,000</u>	<u>2,770,000</u>	<u>1,670,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>2,700,000</u>	<u>1,600,000</u>
A13001	Transport			<u>1,300,000</u>	<u>2,700,000</u>	<u>1,600,000</u>
001	Transport			1,300,000	2,700,000	1,600,000
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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1001	Deputy Commissioner Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Deputy Commissioner Astore				42,275,000	70,987,000	53,802,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>44,210,000</u>	<u>53,137,000</u>	<u>53,919,000</u>
A011	TOTAL PAY		85	85	<u>24,130,000</u>	<u>25,356,000</u>	<u>26,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,040,000</u>	<u>1,178,000</u>	<u>1,137,000</u>
A01101	Total Basic Pay		2	2	<u>970,000</u>	<u>1,099,000</u>	<u>1,059,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	600,000		517,000
T025	Tehsildar	(BPS-16)	1	1	370,000		542,000
A01103	Special pay				70,000	79,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>23,090,000</u>	<u>24,178,000</u>	<u>25,547,000</u>
A01151	Total Pay of Other Staff		<u>83</u>	<u>83</u>	<u>21,540,000</u>	<u>22,610,000</u>	<u>24,018,000</u>
A009	Accountant	(BPS-16)	1	1	700,000		658,000
H004	Head Clerk	(BPS-16)	1	1	700,000		658,000
N029	Naib Tehsildar	(BPS-14)	3	3	1,380,000		1,114,000
U011	UDC/JC	(BPS-14)	1	1	510,000		479,000
F020	Field Qanoongo	(BPS-11)	3	3	1,230,000		1,208,000
L093	Lower Division Clerk	(BPS-11)	7	7	2,610,000		2,782,000
O003	Office Qanoongo	(BPS-11)	1	1	370,000		378,000
P021	Patwari	(BPS-09)	11	11	2,410,000		2,586,000
T024	Tehsil Muharir	(BPS-07)	2	2	740,000		669,000
D159	Driver	(BPS-05)	1	1	370,000		348,000
C053	Chowkidar	(BPS-02)	1	1	270,000		270,000
F011	Ferry man	(BPS-02)	7	7	1,860,000		1,734,000
M009	Mail Runner	(BPS-02)	25	25	4,050,000		6,466,000
N006	Naib Qasid	(BPS-02)	19	19	4,340,000		4,668,000
A01152	Personal pay				30,000	62,000	60,000
A01153	Special pay				1,520,000	1,506,000	1,469,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>20,080,000</u>	<u>27,781,000</u>	<u>27,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,880,000</u>	<u>26,370,000</u>	<u>25,459,000</u>
A01202	House rent Allowance			1,380,000	1,368,000	1,335,000
A01203	Conveyance allowance			1,880,000	1,744,000	1,702,000
A0120D	Integrated Allowance			200,000	195,000	190,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				110,000	
A0120Q	Fixed Daily Allowance			2,290,000	1,222,000	1,192,000
A01210	Risk Allowance			400,000	323,000	315,000
A01211	Hill allowance			90,000	78,000	77,000
A01217	Medical allowance			1,350,000	1,241,000	1,211,000
A01218	Fixed Contingent / Stationary Allowance				72,000	71,000
A0121C	Additional Pay Allowance				7,000	6,000
A01238	Charge allowance				87,000	104,000
A0123E	Executive Allowance			810,000	873,000	852,000
A0123X	Ad-hoc Relief Allowance 2020			3,550,000	3,528,000	3,443,000
A0124C	Disparity Reduction Allowance			3,190,000	2,996,000	2,925,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,610,000	1,850,000	1,805,000
A0124R	Adhoc Relief Allowance 2022			2,060,000	2,270,000	2,215,000
A0124X	Adhoc Relief Allowance 2023				8,342,000	7,947,000
A01270	Other			<u>70,000</u>	<u>64,000</u>	<u>69,000</u>
001	Others				64,000	
002	Others-(Ex. Rulers)			70,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,411,000</u>	<u>1,776,000</u>
A01274	Medical charges				43,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,368,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>5,428,000</u>	<u>7,589,000</u>	<u>6,328,000</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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
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>1,429,000</u>	<u>1,148,000</u>
A03303	Electricity			<u>100,000</u>	<u>418,000</u>	<u>100,000</u>
001	Electricity			100,000	418,000	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>2,600,000</u>	<u>3,100,000</u>	<u>3,300,000</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>1,600,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,100,000	2,100,000
A039	TOTAL GENERAL			<u>1,500,000</u>	<u>2,880,000</u>	<u>1,700,000</u>
A03901	Stationery			<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
001	Stationery			450,000	550,000	550,000
A03902	Printing and publication			50,000	100,000	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>500,000</u>	<u>1,730,000</u>	<u>600,000</u>
001	Others			500,000	1,730,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>905,000</u>	
A041	TOTAL PENSION				<u>905,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>905,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				905,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>200,000</u>	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
A052	TOTAL GRANTS DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A06	TOTAL TRANSFERS				<u>150,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>	
A06301	Entertainments & Gifts				<u>150,000</u>	
001	Entertainments & Gifts				150,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>50,000</u>	
A09601	Purchase of Plant and Machinery				<u>50,000</u>	
001	Purchase of Plant & Machinery				50,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>	
A09701	Purchase of Furniture and Fixture				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>1,480,000</u>	<u>1,380,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
001	Transport			1,000,000	1,400,000	1,300,000
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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1002	Assistant Commissioner, Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Assistant Commissioner, Astore				50,718,000	63,561,000	61,627,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>34,391,000</u>	<u>43,724,000</u>	<u>44,087,000</u>
A011	TOTAL PAY		62	62	<u>19,610,000</u>	<u>20,286,000</u>	<u>20,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,970,000</u>	<u>1,394,000</u>	<u>1,273,000</u>
A01101	Total Basic Pay		3	3	<u>1,850,000</u>	<u>1,307,000</u>	<u>1,189,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	600,000		450,000
T025	Tehsildar	(BPS-16)	2	2	1,250,000		739,000
A01103	Special pay				120,000	87,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>17,640,000</u>	<u>18,892,000</u>	<u>19,072,000</u>
A01151	Total Pay of Other Staff		<u>59</u>	<u>59</u>	<u>16,490,000</u>	<u>17,735,000</u>	<u>17,943,000</u>
A009	Accountant	(BPS-16)	1	1	840,000		781,000
H004	Head Clerk	(BPS-16)	1	1	730,000		683,000
N029	Naib Tehsildar	(BPS-14)	2	2	530,000		479,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,360,000		2,379,000
C077	Computer Operator	(BPS-12)	1	1	250,000		222,000
F020	Field Qanoongo	(BPS-11)	2	2	950,000		872,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	450,000		371,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,200,000		1,109,000
O003	Office Qanoongo	(BPS-11)	1	1	450,000		372,000
P021	Patwari	(BPS-09)	5	5	1,330,000		1,177,000
J011	Judicial Clerk	(BPS-07)	1	1	230,000		322,000
R017	Record Keeper	(BPS-07)	1	1	340,000		407,000
D159	Driver	(BPS-05)	1	1	380,000		354,000
C053	Chowkidar	(BPS-02)	6	6	1,360,000		1,389,000
C110	Cook	(BPS-02)	1	1	280,000		263,000
G006	Gardener	(BPS-02)	1	1	280,000		270,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	12	2,970,000		3,100,000
N006	Naib Qasid	(BPS-02)	12	12	2,280,000		2,943,000
S167	Sweeper	(BPS-02)	2	2	280,000		450,000
A01153	Special pay				1,150,000	1,157,000	1,129,000
A012	TOTAL ALLOWANCES				<u>14,781,000</u>	<u>23,438,000</u>	<u>23,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,681,000</u>	<u>20,987,000</u>	<u>20,634,000</u>
A01202	House rent Allowance				1,060,000	921,000	898,000
A01203	Conveyance allowance				1,280,000	1,355,000	1,322,000
A0120D	Integrated Allowance				40,000	119,000	116,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				60,000		59,000
A0120Q	Fixed Daily Allowance				900,000	1,244,000	1,214,000
A01210	Risk Allowance				300,000	280,000	273,000
A01211	Hill allowance				60,000	59,000	57,000
A01217	Medical allowance				980,000	960,000	936,000
A01218	Fixed Contingent / Stationary Allowance					72,000	71,000
A01226	Computer allowance				100,000		98,000
A01236	Deputation allowance					86,000	83,000
A0123E	Executive Allowance				900,000	1,181,000	1,152,000
A0123X	Ad-hoc Relief Allowance 2020				2,210,000	2,816,000	2,748,000
A0124C	Disparity Reduction Allowance				2,050,000	2,212,000	2,158,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,390,000	1,368,000	1,335,000
A0124R	Adhoc Relief Allowance 2022				1,350,000	1,815,000	1,771,000
A0124X	Adhoc Relief Allowance 2023					6,499,000	6,343,000
A01270	Other				<u>1,000</u>		
001	Others				1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,100,000</u>	<u>2,451,000</u>	<u>3,108,000</u>
A01274	Medical charges					57,000	
A01277	Contingent paid staff				<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff				2,100,000	2,394,000	3,108,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shounter					
A03	TOTAL OPERATING EXPENSES			<u>4,707,000</u>	<u>5,983,000</u>	<u>5,607,000</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>898,000</u>	<u>862,000</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>782,000</u>	<u>818,000</u>	<u>782,000</u>
001	Hot and Cold Weather Charges				818,000	
003	Gilgit-Baltistan Weather Charges			782,000		782,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>2,770,000</u>	<u>3,300,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>700,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,000,000	700,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>2,070,000</u>	<u>2,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,070,000	2,100,000
A039	TOTAL GENERAL			<u>1,140,000</u>	<u>2,210,000</u>	<u>1,340,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001	Stationery			350,000	350,000	450,000
A03902	Printing and publication			40,000	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
A03907	Advertising & Publicity				<u>30,000</u>	
001	ADVERTISING & PUBLICITY				30,000	
A03970	Others			<u>550,000</u>	<u>1,590,000</u>	<u>650,000</u>
001	Others			550,000	1,590,000	650,000
A06	TOTAL TRANSFERS				<u>100,000</u>	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shounter					
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301	Entertainments & Gifts				<u>100,000</u>	
001	Entertainments & Gifts				100,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
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>970,000</u>	<u>1,300,000</u>	<u>1,270,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>1,230,000</u>	<u>1,200,000</u>
A13001	Transport			<u>900,000</u>	<u>1,230,000</u>	<u>1,200,000</u>
001	Transport			900,000	1,230,000	1,200,000
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>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1003	Assistant Commissioner, Shounter					
Assistant Commissioner, Shounter				40,068,000	51,507,000	50,964,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>11,250,000</u>	<u>20,477,000</u>	<u>18,947,000</u>
A011	TOTAL PAY		32	32	<u>7,200,000</u>	<u>10,427,000</u>	<u>9,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>960,000</u>	<u>689,000</u>	<u>667,000</u>
A01101	Total Basic Pay		2	2	<u>900,000</u>	<u>651,000</u>	<u>630,000</u>
C063	Civil Defense Officer	(BPS-16)	1	1	450,000		315,000
S110	Station Fire Officer	(BPS-16)	1	1	450,000		315,000
A01103	Special pay				60,000	38,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>6,240,000</u>	<u>9,738,000</u>	<u>8,428,000</u>
A01151	Total Pay of Other Staff		30	30	<u>5,640,000</u>	<u>9,130,000</u>	<u>7,835,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	230,000		319,000
L093	Lower Division Clerk	(BPS-11)	1	1	150,000		208,000
L043	Leading Fireman	(BPS-10)	2	2	460,000		639,000
C062	Civil Defense Instructor	(BPS-08)	1	1	170,000		236,000
D159	Driver	(BPS-05)	4	4	910,000		1,264,000
M027	Mechanic	(BPS-04)	2	2	440,000		611,000
F022	Fire Man	(BPS-03)	15	15	2,670,000		3,711,000
C053	Chowkidar	(BPS-01)	2	2	350,000		486,000
N025	Naib Qasid/Sweeper	(BPS-01)	2	2	260,000		361,000
A01153	Special pay				600,000	608,000	593,000
A012	TOTAL ALLOWANCES				<u>4,050,000</u>	<u>10,050,000</u>	<u>9,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,050,000</u>	<u>10,050,000</u>	<u>9,852,000</u>
A01202	House rent Allowance				620,000	562,000	548,000
A01203	Conveyance allowance				850,000	748,000	730,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				30,000	35,000	34,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			650,000	547,000	533,000
A0123X	Ad-hoc Relief Allowance 2020			500,000	1,469,000	1,433,000
A0124C	Disparity Reduction Allowance			460,000	1,466,000	1,430,000
A0124N	Disparity Reduction Allowance 2022- 15%			460,000	932,000	909,000
A0124R	Adhoc Relief Allowance 2022			420,000	932,000	909,000
A0124X	Adhoc Relief Allowance 2023				3,348,000	3,267,000
A01270	Other			<u>50,000</u>		<u>49,000</u>
001	Others			50,000		
A03	TOTAL OPERATING EXPENSES			<u>1,780,000</u>	<u>1,851,000</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>466,000</u>	<u>395,000</u>
A03303	Electricity			<u>5,000</u>	<u>76,000</u>	<u>5,000</u>
001	Electricity			5,000	76,000	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>900,000</u>	<u>900,000</u>	<u>1,050,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	200,000	250,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039	TOTAL GENERAL			<u>465,000</u>	<u>465,000</u>	<u>515,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Uniforms and Protective Clothing			150,000	150,000	150,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
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				13,530,000	22,828,000	21,427,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>
A011	TOTAL PAY		10			<u>5,746,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>40,000</u>
A01103	Special pay					40,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>5,706,000</u>
A01151	Total Pay of Other Staff		10			<u>4,642,000</u>
T082	Transport Maintenance Inspector	(BPS-14)	1			408,000
S124	Store Incharge	(BPS-12)	1			350,000
W039	Wireless Technician	(BPS-12)	1			384,000
D092	DETR & Fire Rescuers	(BPS-11)	2			1,000,000
E012	Emergency Medical Technician	(BPS-11)	5			2,500,000
A01153	Special pay					1,064,000
A012	TOTAL ALLOWANCES					<u>12,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>12,070,000</u>
A01202	House rent Allowance					1,230,000
A01203	Conveyance allowance					1,543,000
A01208	Dress Allowance					840,000
A01211	Hill allowance					69,000
A01217	Medical allowance					1,055,000
A01226	Computer allowance					20,000
A01239	Special allowance					2,470,000
A0123X	Ad-hoc Relief Allowance 2020					2,245,000
A0124R	Adhoc Relief Allowance 2022					1,299,000
A0124X	Adhoc Relief Allowance 2023					1,299,000
A03	TOTAL OPERATING EXPENSES					<u>2,377,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AT1122	Rescue 1122 Astore					
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>532,000</u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges					<u>482,000</u>
003	Gilgit-Baltistan Weather Charges					482,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,150,000</u>
A03805	Travelling allowance					<u>150,000</u>
001	Travelling Allowance					150,000
A03807	P.O.L Charges A.planes					<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039	TOTAL GENERAL					<u>640,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03902	Printing and publication					30,000
A03918	Exhibitions fairs and other national celebrations					<u>10,000</u>
001	Exhibitions, Fairs and other National Celebrations					10,000
A03927	Purchase of drug and medicines					<u>400,000</u>
011	Purchase of Drugs, Medicines & Gases					400,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A06	TOTAL TRANSFERS					<u>10,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rescue 1122 Astore	20,803,000
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**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>34,318,000</u>	<u>41,476,000</u>	<u>41,437,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>17,910,000</u>	<u>18,806,000</u>	<u>18,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,850,000</u>	<u>5,537,000</u>	<u>5,567,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>6,430,000</u>	<u>5,293,000</u>	<u>5,329,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	990,000		1,077,000
A036	Administrative Officer	(BPS-17)	1	1	910,000		826,000
A080	Assistant Commissioner	(BPS-17)	1	1	580,000		465,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	1,030,000		465,000
S147	Superintendent	(BPS-17)	1	1	910,000		465,000
S116	Stenographer	(BPS-16)	1	1	360,000		291,000
T025	Tehsildar	(BPS-16)	1	1	440,000		703,000
T026	Tehsildar (Babusar)	(BPS-16)	1	1	850,000		421,000
T030	Tehsildar LR	(BPS-16)	1	1	360,000		616,000
A01103	Special pay				420,000	244,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>11,060,000</u>	<u>13,269,000</u>	<u>13,023,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>10,200,000</u>	<u>12,452,000</u>	<u>12,226,000</u>
A009	Accountant	(BPS-16)	1	1	770,000		869,000
C085	Confidential Clerk	(BPS-16)	1	1	660,000		751,000
D021	Data Entry Operator	(BPS-15)	1	1	520,000		597,000
D150	DK	(BPS-14)	1	1	290,000		772,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,570,000		3,656,000
L093	Lower Division Clerk	(BPS-11)	7	7	2,610,000		2,787,000
C062	Civil Defense Instructor	(BPS-08)	1	1	350,000		404,000
D003	Daftari	(BPS-03)	1	1	420,000		200,000
C110	Cook	(BPS-02)	1	1	240,000		261,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1001	Deputy Commissioner Diamer						
N006	Naib Qasid	(BPS-02)	9	9	1,770,000		1,929,000
A01152	Personal pay				30,000	32,000	31,000
A01153	Special pay				830,000	785,000	766,000
A012	TOTAL ALLOWANCES				<u>16,408,000</u>	<u>22,670,000</u>	<u>22,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,308,000</u>	<u>20,468,000</u>	<u>19,739,000</u>
A01202	House rent Allowance				820,000	629,000	586,000
A01203	Conveyance allowance				1,000,000	1,006,000	944,000
A01204	Sumptuary Allowance				2,000		2,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				6,000		6,000
A0120D	Integrated Allowance				100,000	142,000	106,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					100,000	98,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					6,000	5,000
A0120Q	Fixed Daily Allowance				570,000	540,000	528,000
A0120R	Prison Allowance				240,000	200,000	196,000
A01210	Risk Allowance				370,000	390,000	380,000
A01211	Hill allowance				30,000	35,000	34,000
A01217	Medical allowance				780,000	716,000	679,000
A01222	Hardship allowance					10,000	12,000
A01226	Computer allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	48,000	47,000
A0122S	Utility Allowance					16,000	16,000
A01235	Secretariat allowance					6,000	6,000
A01236	Deputation allowance					20,000	
A01238	Charge allowance				120,000	72,000	71,000
A01239	Special allowance					30,000	
A0123E	Executive Allowance				3,270,000	3,150,000	3,107,000
A0123X	Ad-hoc Relief Allowance 2020				2,290,000	2,456,000	2,399,000
A0124C	Disparity Reduction Allowance				1,870,000	1,941,000	1,894,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,330,000	1,214,000	1,184,000
A0124R	Adhoc Relief Allowance 2022				1,470,000	1,731,000	1,692,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
A0124X	Adhoc Relief Allowance 2023				6,001,000	5,727,000
A01260	RATION ALLOWANCE			10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,100,000</u>	<u>2,202,000</u>	<u>3,108,000</u>
A01277	Contingent paid staff			<u>2,100,000</u>	<u>2,202,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff			2,100,000	2,202,000	3,108,000
A03	TOTAL OPERATING EXPENSES			<u>12,496,000</u>	<u>286,869,000</u>	<u>18,396,000</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>3,929,000</u>	<u>764,000</u>
A03303	Electricity			<u>150,000</u>	<u>3,277,000</u>	<u>150,000</u>
001	Electricity			150,000	3,277,000	150,000
A03304	Hot and cold weather charges			<u>614,000</u>	<u>652,000</u>	<u>614,000</u>
001	Hot and Cold Weather Charges				652,000	
003	Gilgit-Baltistan Weather Charges			614,000		614,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>159,137,000</u>	<u>1,000</u>
A03404	Rent for other building				144,000	
A03410	Security			<u>1,000</u>	<u>158,993,000</u>	<u>1,000</u>
001	Security				158,993,000	
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,700,000</u>	<u>10,757,000</u>	<u>5,400,000</u>
A03805	Travelling allowance			<u>1,500,000</u>	<u>1,599,000</u>	<u>1,700,000</u>
001	Travelling Allowance			1,500,000	1,599,000	1,700,000
A03807	P.O.L Charges A.planes			<u>3,200,000</u>	<u>9,158,000</u>	<u>3,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	9,158,000	3,700,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
A039	TOTAL GENERAL			<u>6,631,000</u>	<u>112,646,000</u>	<u>11,831,000</u>
A03901	Stationery			<u>500,000</u>	<u>580,000</u>	<u>600,000</u>
001	Stationery			500,000	580,000	600,000
A03902	Printing and publication			30,000	651,000	30,000
A03904	Hire of Vehicles			<u>1,000</u>	<u>99,785,000</u>	<u>1,000</u>
001	HIRE OF VEHICLES			1,000	99,785,000	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
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		5,000,000
003	Disaster Mitigation Work			2,500,000		5,000,000
A03970	Others			<u>1,000,000</u>	<u>6,530,000</u>	<u>1,100,000</u>
001	Others			1,000,000	6,530,000	1,100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,501,000</u>	
A041	TOTAL PENSION				<u>1,501,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,501,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,501,000	
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>2,637,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>2,637,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>2,637,000</u>	<u>500,000</u>
001	Entertainments & Gifts			500,000	2,637,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>4,276,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>3,900,000</u>	<u>1,700,000</u>
A13001	Transport			<u>1,400,000</u>	<u>3,900,000</u>	<u>1,700,000</u>
001	Transport			1,400,000	3,900,000	1,700,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1001	Deputy Commissioner Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	80,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>216,000</u>	
A13370	Others				<u>216,000</u>	
001	Others - Repair and Maintenance of Building & Structures				216,000	
Deputy Commissioner Diamer				48,814,000	336,759,000	62,133,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>38,070,000</u>	<u>38,982,000</u>	<u>40,318,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>21,410,000</u>	<u>17,903,000</u>	<u>18,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,280,000</u>	<u>1,501,000</u>	<u>1,510,000</u>
A01101	Total Basic Pay		2	2	<u>1,160,000</u>	<u>1,418,000</u>	<u>1,429,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	860,000		774,000
T025	Tehsildar	(BPS-16)	1	1	300,000		655,000
A01103	Special pay				120,000	83,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>20,130,000</u>	<u>16,402,000</u>	<u>16,752,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>18,770,000</u>	<u>15,340,000</u>	<u>15,716,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	580,000		465,000
S117	Stenotypist	(BPS-14)	1	1	390,000		313,000
U019	Upper Division Clerk	(BPS-14)	2	2	990,000		792,000
F020	Field Qanoongo	(BPS-11)	1	1	380,000		311,000
G016	Girdawar	(BPS-11)	1	1	580,000		471,000
L093	Lower Division Clerk	(BPS-11)	3	3	990,000		792,000
R006	Raja Orderly/Jamadar	(BPS-11)	3	3	1,580,000		1,432,000
P021	Patwari	(BPS-09)	3	3	980,000		791,000
L046	Leavy Hawaldar	(BPS-08)	3	3	1,080,000		864,000
N032	Naik/Leavy Munshi	(BPS-07)	4	4	1,350,000		797,000
L026	Lance Naik	(BPS-06)	2	2	540,000		438,000
D159	Driver	(BPS-05)	2	2	260,000		215,000
L058	Levies	(BPS-05)	31	31	7,070,000		6,398,000
C053	Chowkidar	(BPS-01)	2	2	720,000		583,000
N006	Naib Qasid	(BPS-01)	5	5	850,000		687,000
S167	Sweeper	(BPS-01)	1	1	430,000		367,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			1,360,000	1,062,000	1,036,000
A012	TOTAL ALLOWANCES			<u>16,660,000</u>	<u>21,079,000</u>	<u>22,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,660,000</u>	<u>17,537,000</u>	<u>17,172,000</u>
A01202	House rent Allowance			1,350,000	868,000	847,000
A01203	Conveyance allowance			1,440,000	1,145,000	1,117,000
A0120Q	Fixed Daily Allowance			280,000	443,000	432,000
A01210	Risk Allowance			230,000	176,000	171,000
A01211	Hill allowance			80,000	56,000	54,000
A01217	Medical allowance			1,190,000	866,000	845,000
A01218	Fixed Contingent / Stationary Allowance				12,000	12,000
A01238	Charge allowance				30,000	29,000
A0123E	Executive Allowance			990,000	83,000	81,000
A0123X	Ad-hoc Relief Allowance 2020			2,750,000	2,511,000	2,450,000
A0124C	Disparity Reduction Allowance			1,750,000	2,318,000	2,262,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,750,000	1,431,000	1,396,000
A0124R	Adhoc Relief Allowance 2022			1,550,000	1,608,000	1,569,000
A0124X	Adhoc Relief Allowance 2023				5,753,000	5,614,000
A01270	Other			<u>300,000</u>	<u>237,000</u>	<u>293,000</u>
001	Others				237,000	
002	Others-(Ex. Rulers)			300,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>3,542,000</u>	<u>4,884,000</u>
A01274	Medical charges				122,000	
A01277	Contingent paid staff			<u>3,000,000</u>	<u>3,420,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff			3,000,000	3,420,000	4,884,000
A03	TOTAL OPERATING EXPENSES			<u>4,901,000</u>	<u>6,399,000</u>	<u>5,801,000</u>
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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1002	Assistant Commissioner Darel					
A033	TOTAL UTILITIES			<u>815,000</u>	<u>793,000</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>713,000</u>	<u>735,000</u>
001	Hot and Cold Weather Charges				713,000	
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>2,800,000</u>	<u>3,300,000</u>	<u>3,500,000</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 H.coptors S.Cars M/C(Govt.)			<u>1,800,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,300,000	2,300,000
A039	TOTAL GENERAL			<u>1,190,000</u>	<u>2,210,000</u>	<u>1,390,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001	Stationery			350,000	350,000	450,000
A03902	Printing and publication			40,000	40,000	40,000
A03906	Uniforms and protective clothing			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Uniforms and Protective Clothing			350,000	350,000	350,000
A03970	Others			<u>450,000</u>	<u>1,470,000</u>	<u>550,000</u>
001	Others			450,000	1,470,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,060,000</u>	<u>1,460,000</u>	<u>1,360,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
001	Transport			1,000,000	1,400,000	1,300,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1002	Assistant Commissioner Darel					
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
Assistant Commissioner Darel				44,031,000	46,841,000	47,479,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>35,230,000</u>	<u>40,304,000</u>	<u>40,954,000</u>
A011	TOTAL PAY		61	61	<u>20,040,000</u>	<u>19,350,000</u>	<u>19,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,630,000</u>	<u>1,464,000</u>	<u>1,566,000</u>
A01101	Total Basic Pay		2	2	<u>1,510,000</u>	<u>1,377,000</u>	<u>1,482,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	840,000		763,000
T025	Tehsildar	(BPS-16)	1	1	670,000		719,000
A01103	Special pay				120,000	87,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>18,410,000</u>	<u>17,886,000</u>	<u>18,376,000</u>
A01151	Total Pay of Other Staff		<u>59</u>	<u>59</u>	<u>17,050,000</u>	<u>16,646,000</u>	<u>17,167,000</u>
H004	Head Clerk	(BPS-16)	1	1	570,000		521,000
N029	Naib Tehsildar	(BPS-14)	1	1	650,000		592,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	560,000		512,000
L093	Lower Division Clerk	(BPS-11)	3	3	650,000		593,000
R005	Raja Orderly	(BPS-11)	3	3	1,630,000		1,764,000
P021	Patwari	(BPS-09)	1	1	1,460,000		1,349,000
L060	Levy Havaladar	(BPS-08)	5	5	1,750,000		1,782,000
N032	Naik/Leavy Munshi	(BPS-07)	1	1	840,000		554,000
L026	Lance Naik	(BPS-06)	2	2	540,000		1,110,000
D159	Driver	(BPS-05)	1	1	260,000		242,000
L049	Leavy/Ferryman	(BPS-05)	36	36	6,900,000		7,020,000
N006	Naib Qasid	(BPS-02)	2	2	450,000		409,000
S167	Sweeper	(BPS-02)	2	2	790,000		719,000
A01152	Personal pay					12,000	11,000
A01153	Special pay				1,360,000	1,228,000	1,198,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>15,190,000</u>	<u>20,954,000</u>	<u>21,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,690,000</u>	<u>19,244,000</u>	<u>18,792,000</u>
A01202	House rent Allowance			1,350,000	854,000	833,000
A01203	Conveyance allowance			1,440,000	1,114,000	1,088,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A0120Q	Fixed Daily Allowance			280,000	144,000	141,000
A01210	Risk Allowance			230,000	89,000	86,000
A01211	Hill allowance			80,000	54,000	53,000
A01217	Medical allowance			1,190,000	851,000	830,000
A0123E	Executive Allowance			990,000	1,012,000	987,000
A0123X	Ad-hoc Relief Allowance 2020			2,750,000	2,669,000	2,608,000
A0124C	Disparity Reduction Allowance			1,750,000	2,608,000	2,545,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,750,000	1,606,000	1,567,000
A0124R	Adhoc Relief Allowance 2022			1,550,000	1,738,000	1,701,000
A0124X	Adhoc Relief Allowance 2023				6,172,000	6,028,000
A01270	Other			<u>300,000</u>	<u>300,000</u>	<u>293,000</u>
001	Others				300,000	
002	Others-(Ex. Rulers)			300,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>5,489,000</u>	<u>8,311,000</u>	<u>6,389,000</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>714,000</u>	<u>696,000</u>	<u>714,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1003	Assistant Commissioner Tangir					
A03304	Hot and cold weather charges			<u>664,000</u>	<u>646,000</u>	<u>664,000</u>
001	Hot and Cold Weather Charges				646,000	
003	Gilgit-Baltistan Weather Charges			664,000		664,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>5,024,000</u>	<u>3,800,000</u>
A03805	Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001	Travelling Allowance			1,500,000	1,500,000	1,700,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>3,524,000</u>	<u>2,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	3,524,000	2,100,000
A039	TOTAL GENERAL			<u>1,510,000</u>	<u>2,426,000</u>	<u>1,710,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
001	Stationery			450,000	450,000	550,000
A03902	Printing and publication			10,000	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>550,000</u>	<u>1,466,000</u>	<u>650,000</u>
001	Others			550,000	1,466,000	650,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,703,000</u>	
A041	TOTAL PENSION				<u>1,703,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,703,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,703,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
001	Transport			1,000,000	1,500,000	1,300,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1003	Assistant Commissioner Tangir					
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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Assistant Commissioner Tangir				41,819,000	51,918,000	48,743,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>48,940,000</u>	<u>54,799,000</u>	<u>56,104,000</u>
A011	TOTAL PAY		83	83	<u>29,890,000</u>	<u>26,516,000</u>	<u>27,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,920,000</u>	<u>1,672,000</u>	<u>1,688,000</u>
A01101	Total Basic Pay		3	3	<u>1,810,000</u>	<u>1,563,000</u>	<u>1,582,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	650,000		582,000
T025	Tehsildar	(BPS-16)	2	2	1,160,000		1,000,000
A01103	Special pay				110,000	109,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>27,970,000</u>	<u>24,844,000</u>	<u>25,968,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>26,170,000</u>	<u>23,235,000</u>	<u>24,396,000</u>
N029	Naib Tehsildar	(BPS-14)	2	2	1,150,000		1,053,000
S117	Stenotypist	(BPS-14)	1	1	590,000		254,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,430,000		1,383,000
G029	Girdawar/Qanungo	(BPS-11)	3	3	890,000		982,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,330,000		1,039,000
R006	Raja Orderly/Jamadar	(BPS-11)	6	6	1,970,000		2,035,000
P021	Patwari	(BPS-09)	3	3	650,000		586,000
L046	Leavy Hawaldar	(BPS-08)	7	7	3,050,000		1,828,000
N032	Naik/Leavy Munshi	(BPS-07)	5	5	2,020,000		2,098,000
L026	Lance Naik	(BPS-06)	3	3	1,240,000		1,143,000
D159	Driver	(BPS-05)	1	1	240,000		236,000
L059	Levies/Ferriman	(BPS-05)	40	40	10,740,000		10,958,000
N006	Naib Qasid	(BPS-02)	3	3	870,000		801,000
A01153	Special pay				1,800,000	1,609,000	1,572,000
A012	TOTAL ALLOWANCES				<u>19,050,000</u>	<u>28,283,000</u>	<u>28,448,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>17,550,000</u>	<u>26,467,000</u>	<u>26,228,000</u>
A01202	House rent Allowance			1,410,000	999,000	976,000
A01203	Conveyance allowance			1,170,000	1,755,000	1,714,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A0120Q	Fixed Daily Allowance			980,000	846,000	825,000
A01210	Risk Allowance			660,000	472,000	460,000
A01211	Hill allowance			90,000	78,000	77,000
A01217	Medical allowance			1,490,000	1,226,000	1,197,000
A01218	Fixed Contingent / Stationary Allowance				24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	144,000	141,000
A0123E	Executive Allowance			810,000	873,000	852,000
A0123X	Ad-hoc Relief Allowance 2020			3,200,000	3,691,000	3,606,000
A0124C	Disparity Reduction Allowance			3,200,000	3,311,000	3,235,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,980,000	2,021,000	1,974,000
A0124R	Adhoc Relief Allowance 2022			1,960,000	2,367,000	2,312,000
A0124X	Adhoc Relief Allowance 2023				8,512,000	8,315,000
A01270	Other			<u>500,000</u>	<u>115,000</u>	<u>488,000</u>
001	Others				115,000	
002	Others-(Ex. Rulers)			500,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,816,000</u>	<u>2,220,000</u>
A01274	Medical charges				106,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>5,475,000</u>	<u>11,357,000</u>	<u>6,375,000</u>
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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1022	Assistant Commissioner, Chilas					
A033	TOTAL UTILITIES			<u>1,055,000</u>	<u>3,377,000</u>	<u>1,055,000</u>
A03303	Electricity			<u>100,000</u>	<u>2,404,000</u>	<u>100,000</u>
001	Electricity			100,000	2,404,000	100,000
A03304	Hot and cold weather charges			<u>955,000</u>	<u>973,000</u>	<u>955,000</u>
001	Hot and Cold Weather Charges				973,000	
003	Gilgit-Baltistan Weather Charges			955,000		955,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,710,000</u>	<u>3,710,000</u>	<u>3,410,000</u>
A03805	Travelling allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,300,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>2,600,000</u>	<u>2,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,600,000	2,100,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,590,000</u>	<u>4,150,000</u>	<u>1,790,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			40,000	440,000	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>600,000</u>	<u>2,760,000</u>	<u>700,000</u>
001	Others			600,000	2,760,000	700,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>510,000</u>	
A041	TOTAL PENSION				<u>510,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>510,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				510,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>2,080,000</u>	<u>1,380,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,700,000</u>	<u>1,300,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1022	Assistant Commissioner, Chilas					
A13001	Transport			<u>1,000,000</u>	<u>1,700,000</u>	<u>1,300,000</u>
001	Transport			1,000,000	1,700,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	190,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	190,000	40,000
Assistant Commissioner, Chilas				55,495,000	68,746,000	63,859,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>10,251,000</u>	<u>13,725,000</u>	<u>13,406,000</u>
A011	TOTAL PAY		9	9	<u>4,620,000</u>	<u>5,462,000</u>	<u>5,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,490,000</u>	<u>1,541,000</u>	<u>1,617,000</u>
A01101	Total Basic Pay		2	2	<u>1,430,000</u>	<u>1,453,000</u>	<u>1,531,000</u>
A025	Additional Deputy Commissioner	(BPS-18)	1	1	730,000		785,000
S147	Superintendent	(BPS-17)	1	1	700,000		746,000
A01103	Special pay				60,000	88,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,130,000</u>	<u>3,921,000</u>	<u>3,708,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,870,000</u>	<u>3,678,000</u>	<u>3,471,000</u>
A068	Assistant	(BPS-16)	2	2	1,240,000		1,621,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		496,000
D159	Driver	(BPS-05)	1	1	190,000		238,000
C053	Chowkidar	(BPS-02)	1	1	590,000		510,000
N006	Naib Qasid	(BPS-02)	2	2	470,000		606,000
A01153	Special pay				260,000	243,000	237,000
A012	TOTAL ALLOWANCES				<u>5,631,000</u>	<u>8,263,000</u>	<u>8,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,131,000</u>	<u>6,010,000</u>	<u>5,861,000</u>
A01202	House rent Allowance				250,000	204,000	199,000
A01203	Conveyance allowance				340,000	409,000	399,000
A0120D	Integrated Allowance				50,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					32,000	32,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					21,000	20,000
A01211	Hill allowance				10,000	12,000	12,000
A01217	Medical allowance				280,000	271,000	264,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A01238	Charge allowance				27,000	26,000
A0123E	Executive Allowance			1,020,000	1,046,000	1,020,000
A0123X	Ad-hoc Relief Allowance 2020			690,000	697,000	680,000
A0124C	Disparity Reduction Allowance			650,000	663,000	647,000
A0124N	Disparity Reduction Allowance 2022- 15%			410,000	419,000	408,000
A0124R	Adhoc Relief Allowance 2022			430,000	482,000	470,000
A0124X	Adhoc Relief Allowance 2023				1,683,000	1,642,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>2,253,000</u>	<u>2,220,000</u>
A01274	Medical charges				753,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,500,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>3,420,000</u>	<u>5,157,000</u>	<u>3,770,000</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>595,000</u>	<u>305,000</u>
A03303	Electricity			<u>50,000</u>	<u>340,000</u>	<u>50,000</u>
001	Electricity			50,000	340,000	50,000
A03304	Hot and cold weather charges			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
001	Hot and Cold Weather Charges				255,000	
003	Gilgit-Baltistan Weather Charges			255,000		255,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>3,397,000</u>	<u>2,300,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>1,297,000</u>	<u>900,000</u>
001	Travelling Allowance			800,000	1,297,000	900,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>1,200,000</u>	<u>2,100,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	2,100,000	1,400,000
A039	TOTAL GENERAL			<u>1,040,000</u>	<u>1,090,000</u>	<u>1,090,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			350,000	350,000	400,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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>700,000</u>	<u>650,000</u>
001	Others			650,000	700,000	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>880,000</u>	<u>1,180,000</u>	<u>980,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
A13001	Transport			<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
001	Transport			800,000	1,100,000	900,000
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>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
001	Furniture and Fixture			40,000	40,000	40,000
Additional Deputy Commissioner Diamer				14,601,000	20,112,000	18,206,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>17,320,000</u>	<u>20,414,000</u>	<u>20,599,000</u>
A011	TOTAL PAY		25	25	<u>10,190,000</u>	<u>9,974,000</u>	<u>10,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>860,000</u>	<u>1,268,000</u>	<u>1,168,000</u>
A01101	Total Basic Pay		1	1	<u>810,000</u>	<u>1,191,000</u>	<u>1,093,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	810,000		1,093,000
A01103	Special pay				50,000	77,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>9,330,000</u>	<u>8,706,000</u>	<u>8,976,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>8,670,000</u>	<u>8,109,000</u>	<u>8,394,000</u>
A009	Accountant	(BPS-16)	1	1	380,000		342,000
L043	Leading Fireman	(BPS-10)	1	1	480,000		446,000
D165	Driver/Mechanic	(BPS-05)	6	6	2,450,000		2,090,000
F022	Fire Man	(BPS-05)	14	14	4,640,000		4,854,000
C053	Chowkidar	(BPS-01)	2	2	720,000		662,000
A01152	Personal pay					39,000	38,000
A01153	Special pay				660,000	558,000	544,000
A012	TOTAL ALLOWANCES				<u>7,130,000</u>	<u>10,440,000</u>	<u>10,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,230,000</u>	<u>9,352,000</u>	<u>9,123,000</u>
A01202	House rent Allowance				510,000	426,000	415,000
A01203	Conveyance allowance				680,000	590,000	575,000
A01211	Hill allowance				20,000	28,000	27,000
A01217	Medical allowance				460,000	433,000	422,000
A0123X	Ad-hoc Relief Allowance 2020				1,350,000	1,401,000	1,367,000
A0124C	Disparity Reduction Allowance				1,370,000	1,458,000	1,423,000
A0124N	Disparity Reduction Allowance				960,000	900,000	878,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				880,000	900,000	878,000
A0124X	Adhoc Relief Allowance 2023					3,216,000	3,138,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,088,000</u>	<u>1,332,000</u>
A01274	Medical charges				62,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>2,117,000</u>	<u>3,462,000</u>	<u>2,317,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>160,000</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>150,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	150,000	50,000
A033	TOTAL UTILITIES			<u>392,000</u>	<u>537,000</u>	<u>392,000</u>
A03303	Electricity			<u>50,000</u>	<u>213,000</u>	<u>50,000</u>
001	Electricity			50,000	213,000	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>1,050,000</u>	<u>1,650,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	400,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>750,000</u>	<u>1,250,000</u>	<u>850,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	1,250,000	850,000
A039	TOTAL GENERAL			<u>615,000</u>	<u>1,115,000</u>	<u>665,000</u>
A03901	Stationery			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001	Stationery			150,000	350,000	200,000
A03902	Printing and publication			15,000	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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A03970	Others			<u>350,000</u>	<u>650,000</u>	<u>350,000</u>
001	Others			350,000	650,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>1,250,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>1,050,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>1,050,000</u>	<u>500,000</u>
001	Transport			500,000	1,050,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>175,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>175,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	175,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Station Fire Officer Diamer				19,987,000	25,126,000	23,466,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>29,540,000</u>	<u>39,241,000</u>	<u>38,436,000</u>
A011	TOTAL PAY		<u>60</u>	<u>50</u>	<u>18,510,000</u>	<u>19,846,000</u>	<u>19,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>860,000</u>	<u>899,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>850,000</u>	<u>812,000</u>	<u>852,000</u>
E013	Emergency Officer	(BPS-17)	1	1	850,000		852,000
A01103	Special pay				40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>	<u>49</u>	<u>17,620,000</u>	<u>18,986,000</u>	<u>19,001,000</u>
A01151	Total Pay of Other Staff		<u>59</u>	<u>49</u>	<u>16,530,000</u>	<u>17,911,000</u>	<u>17,952,000</u>
S109	Station Coordinator	(BPS-14)	1	1	320,000		358,000
T082	Transport Maintenance Inspector	(BPS-14)	1		380,000		
S032	Security Incharge	(BPS-12)	1	1	260,000		256,000
S084	Shift Incharge	(BPS-12)	2	2	730,000		799,000
S124	Store Incharge	(BPS-12)	1		330,000		
W039	Wireless Technician	(BPS-12)	1		360,000		
A013	Accounts Assistant	(BPS-11)	1	1	340,000		373,000
C083	Computer Wireless Operator	(BPS-11)	3	3	1,020,000		1,119,000
D092	DERT & Fire Rescuers	(BPS-11)	14	12	4,220,000		5,190,000
E012	Emergency Medical Technician	(BPS-11)	14	9	4,240,000		4,680,000
D159	Driver	(BPS-05)	16	16	3,540,000		4,326,000
A161	Attendant	(BPS-02)	1	1	210,000		224,000
S030	Security Guard	(BPS-02)	2	2	380,000		412,000
S167	Sweeper	(BPS-01)	1	1	200,000		215,000
A01153	Special pay				1,090,000	1,075,000	1,049,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A012	TOTAL ALLOWANCES			<u>11,030,000</u>	<u>19,395,000</u>	<u>18,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,030,000</u>	<u>18,967,000</u>	<u>18,524,000</u>
A01202	House rent Allowance			1,260,000	1,272,000	1,241,000
A01203	Conveyance allowance			1,580,000	1,759,000	1,716,000
A01208	Dress Allowance			860,000	1,114,000	1,087,000
A01211	Hill allowance			70,000	70,000	68,000
A01217	Medical allowance			1,080,000	1,067,000	1,041,000
A01226	Computer allowance			20,000		20,000
A01239	Special allowance			2,530,000	2,812,000	2,744,000
A0123X	Ad-hoc Relief Allowance 2020			2,300,000	2,768,000	2,700,000
A0124R	Adhoc Relief Allowance 2022			1,330,000	1,759,000	1,716,000
A0124X	Adhoc Relief Allowance 2023				6,346,000	6,191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>428,000</u>	<u>12,000</u>
A01273	Honoraria				<u>400,000</u>	
001	HONORARIA				400,000	
A01274	Medical charges				16,000	
A01290	Governer's House Allowance				12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>4,509,000</u>	<u>6,912,000</u>	<u>4,709,000</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>1,267,000</u>	<u>1,014,000</u>
A03303	Electricity			<u>50,000</u>	<u>303,000</u>	<u>50,000</u>
001	Electricity			50,000	303,000	50,000
A03304	Hot and cold weather charges			<u>964,000</u>	<u>964,000</u>	<u>964,000</u>
001	Hot and Cold Weather Charges				964,000	
003	Gilgit-Baltistan Weather Charges			964,000		964,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>4,650,000</u>	<u>2,500,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>550,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	550,000	300,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>4,100,000</u>	<u>2,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	4,100,000	2,200,000
A039	TOTAL GENERAL			<u>940,000</u>	<u>940,000</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			30,000	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>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines				600,000	
011	Purchase of Drugs, Medicines & Gases			600,000		800,000
A03970	Others			<u>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>2,200,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	2,100,000	1,200,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Rescue 1122 District Diamer				35,359,000	48,363,000	44,455,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>20,560,000</u>	<u>24,456,000</u>	<u>24,655,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>12,760,000</u>	<u>10,296,000</u>	<u>9,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,460,000</u>	<u>4,777,000</u>	<u>4,776,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,120,000</u>	<u>4,596,000</u>	<u>4,601,000</u>
C073	Commissioner	(BPS-19)	1	1	1,320,000		1,408,000
A024	Additional Commissioner	(BPS-18)	1	1	1,040,000		873,000
A036	Administrative Officer	(BPS-17)	1	1	740,000		465,000
A080	Assistant Commissioner	(BPS-17)	1	1	580,000		662,000
P054	Private Secretary	(BPS-17)	1	1	580,000		465,000
S147	Superintendent	(BPS-17)	1	1	860,000		728,000
A01103	Special pay				340,000	173,000	168,000
A01105	Qualification Pay					8,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>7,300,000</u>	<u>5,519,000</u>	<u>5,099,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>6,870,000</u>	<u>5,149,000</u>	<u>4,738,000</u>
A068	Assistant	(BPS-16)	1	1	560,000		368,000
D021	Data Entry Operator	(BPS-15)	2	2	640,000		434,000
N029	Naib Tehsildar	(BPS-14)	1	1	460,000		203,000
U019	Upper Division Clerk	(BPS-14)	2	2	610,000		568,000
G016	Girdawar	(BPS-11)	1	1	430,000		288,000
L093	Lower Division Clerk	(BPS-11)	3	3	750,000		679,000
P035	Photostate Machine Operator	(BPS-07)	1	1	220,000		144,000
D159	Driver	(BPS-05)	3	3	1,160,000		793,000
C053	Chowkidar	(BPS-01)	1	1	200,000		117,000
C110	Cook	(BPS-01)	1	1	200,000		124,000
M011	Mali	(BPS-01)	1	1	200,000		117,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DM1556	Commissioner Diامر Division						
N006	Naib Qasid	(BPS-01)	1	1	200,000		139,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	1,040,000		629,000
S167	Sweeper	(BPS-01)	1	1	200,000		135,000
A01153	Special pay				430,000	370,000	361,000
A012	TOTAL ALLOWANCES				<u>7,800,000</u>	<u>14,160,000</u>	<u>14,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,900,000</u>	<u>13,787,000</u>	<u>13,448,000</u>
A01202	House rent Allowance				850,000	465,000	453,000
A01203	Conveyance allowance				500,000	547,000	533,000
A0120D	Integrated Allowance				90,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				100,000	181,000	176,000
A0120Q	Fixed Daily Allowance					171,000	166,000
A01210	Risk Allowance					17,000	16,000
A01211	Hill allowance				10,000	20,000	19,000
A01216	Qualification allowance					20,000	20,000
A01217	Medical allowance				270,000	448,000	437,000
A01218	Fixed Contingent / Stationary Allowance					15,000	15,000
A01224	Entertainment allowance					5,000	5,000
A01226	Computer allowance				10,000		10,000
A01238	Charge allowance					130,000	126,000
A0123E	Executive Allowance				3,090,000	5,062,000	4,940,000
A0123X	Ad-hoc Relief Allowance 2020					1,227,000	1,197,000
A0124C	Disparity Reduction Allowance				930,000	877,000	855,000
A0124N	Disparity Reduction Allowance 2022- 15%				460,000	545,000	531,000
A0124R	Adhoc Relief Allowance 2022				590,000	923,000	900,000
A0124X	Adhoc Relief Allowance 2023					3,103,000	3,028,000
A01270	Other					<u>9,000</u>	
001	Others					9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>	<u>373,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff				<u>900,000</u>	<u>373,000</u>	<u>1,332,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556	Commissioner Diamer Division					
001	Contingent Paid Staff			900,000	373,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>41,831,000</u>	<u>76,044,000</u>	<u>62,301,000</u>
A032	TOTAL COMMUNICATIONS			<u>315,000</u>	<u>515,000</u>	<u>430,000</u>
A03201	Postage and telegraph			15,000	15,000	30,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Telephone and Trunk Calls			200,000	500,000	300,000
002	Telephone and Trunk Calls (KKTF)			100,000		100,000
A033	TOTAL UTILITIES			<u>441,000</u>	<u>694,000</u>	<u>561,000</u>
A03303	Electricity			<u>180,000</u>	<u>301,000</u>	<u>300,000</u>
001	Electricity			80,000	301,000	200,000
002	Electricity (KKTF)			100,000		100,000
A03304	Hot and cold weather charges			<u>261,000</u>	<u>393,000</u>	<u>261,000</u>
001	Hot and Cold Weather Charges				393,000	
003	Gilgit-Baltistan Weather Charges			261,000		261,000
A034	TOTAL OCCUPANCY COSTS			<u>2,500,000</u>	<u>1,926,000</u>	<u>2,000,000</u>
A03402	Rent for office building			<u>2,500,000</u>	<u>1,926,000</u>	<u>2,000,000</u>
001	Rent for Office Building			1,000,000	1,926,000	1,000,000
003	Rent for Office Building (KKTF)			1,500,000		1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,900,000</u>	<u>57,371,000</u>	<u>41,700,000</u>
A03805	Travelling allowance			<u>1,300,000</u>	<u>3,005,000</u>	<u>1,700,000</u>
001	Travelling Allowance			1,200,000	3,005,000	1,600,000
002	Travelling Allowance (KKTF)			100,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,400,000</u>	<u>5,050,000</u>	<u>4,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	5,050,000	4,000,000
A03812	POL for Patrolling duties			<u>23,200,000</u>	<u>49,316,000</u>	<u>36,000,000</u>
001	POL for Patrolling duties				49,316,000	
002	POL for Patrolling Duties (IS Vehicles)			7,200,000		10,000,000
004	POL for Patrolling Duties (KKTF Vehicles)			16,000,000		26,000,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556	Commissioner Diamer Division					
A039	TOTAL GENERAL			<u>11,675,000</u>	<u>15,538,000</u>	<u>17,610,000</u>
A03901	Stationery			<u>700,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Stationery			500,000	900,000	800,000
002	Stationery (KKTF)			200,000		200,000
A03902	Printing and publication			60,000	60,000	150,000
A03904	Hire of Vehicles				<u>1,843,000</u>	
001	HIRE OF VEHICLES				1,843,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>1,520,000</u>	<u>300,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	1,520,000	300,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>10,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				10,000,000	
002	Relief Work On Demand			5,000,000		7,500,000
003	Disaster Mitigation Work			5,000,000		7,500,000
A03970	Others			<u>810,000</u>	<u>1,210,000</u>	<u>1,110,000</u>
001	Others			700,000	1,210,000	1,000,000
024	Others (KKTF)			110,000		110,000
A06	TOTAL TRANSFERS			<u>700,000</u>	<u>1,100,000</u>	<u>900,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>700,000</u>	<u>1,100,000</u>	<u>900,000</u>
A06301	Entertainments & Gifts			<u>700,000</u>	<u>1,100,000</u>	<u>900,000</u>
001	Entertainments & Gifts			600,000	1,100,000	800,000
002	Entertainments & Gifts (KKTF)			100,000		100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>4,907,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>4,127,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery				<u>4,127,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				4,127,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DM1556	Commissioner Diamer Division					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				780,000	300,000
A09701	Purchase of Furniture and Fixture				780,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			6,080,000	22,109,000	7,410,000
A130	TOTAL TRANSPORT			5,900,000	21,929,000	7,200,000
A13001	Transport			5,900,000	21,929,000	7,200,000
001	Transport			1,300,000	21,929,000	2,000,000
002	Transport (IS Vehicles)			1,600,000		2,000,000
010	Transport (KKTF Vehicles)			3,000,000		3,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			90,000	90,000	105,000
A13101	Machinery and Equipment			90,000	90,000	105,000
001	Machinery and Equipment			35,000	90,000	50,000
009	Machinery and Equipment (KKTF)			55,000		55,000
A132	TOTAL FURNITURE AND FIXTURE			90,000	90,000	105,000
A13201	Furniture and Fixtures			90,000	90,000	105,000
001	Furniture and Fixture			35,000	90,000	50,000
002	Furniture and Fixture (KKTF)			55,000		55,000
Commissioner Diamer Division				69,171,000	128,616,000	95,866,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>2,140,000</u>	<u>3,227,000</u>	<u>3,356,000</u>
A011	TOTAL PAY	1	1	<u>1,290,000</u>	<u>1,017,000</u>	<u>1,162,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,290,000</u>	<u>1,017,000</u>	<u>1,162,000</u>
A01101	Total Basic Pay	1	1	<u>1,200,000</u>	<u>1,017,000</u>	<u>1,074,000</u>
A025	Additional Deputy Commissioner (BPS-18)	1	1	1,200,000		1,074,000
A01103	Special pay			90,000		88,000
A012	TOTAL ALLOWANCES			<u>850,000</u>	<u>2,210,000</u>	<u>2,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>850,000</u>	<u>2,210,000</u>	<u>2,194,000</u>
A01202	House rent Allowance				80,000	78,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				118,000	115,000
A01217	Medical allowance			40,000	26,000	25,000
A0123E	Executive Allowance			700,000	1,489,000	1,453,000
A0123X	Ad-hoc Relief Allowance 2020			40,000	102,000	99,000
A0124R	Adhoc Relief Allowance 2022			30,000	97,000	94,000
A0124X	Adhoc Relief Allowance 2023				298,000	290,000
A01270	Other			<u>40,000</u>		<u>40,000</u>
001	Others			40,000		
A03	TOTAL OPERATING EXPENSES			<u>1,303,000</u>	<u>2,874,000</u>	<u>1,703,000</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>
001	Electricity			20,000	20,000	20,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
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>900,000</u>	<u>2,341,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>1,141,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	1,141,000	300,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>1,200,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	1,200,000	900,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>460,000</u>	<u>430,000</u>
A03901	Stationery			<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			150,000	180,000	200,000
A03902	Printing and publication			5,000	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>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Others			150,000	250,000	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>320,000</u>	<u>520,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			300,000	500,000	500,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Additional Deputy Commissioner Gilgit				3,783,000	6,641,000	5,599,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>21,635,000</u>	<u>22,199,000</u>	<u>21,202,000</u>
A011	TOTAL PAY		23	23	<u>14,030,000</u>	<u>9,300,000</u>	<u>9,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,570,000</u>	<u>3,927,000</u>	<u>4,102,000</u>
A01101	Total Basic Pay		4	4	<u>4,320,000</u>	<u>3,704,000</u>	<u>3,885,000</u>
D108	Director General	(BPS-19)	1	1	1,390,000		1,270,000
D041	Deputy Director	(BPS-18)	1	1	1,400,000		1,239,000
E013	Emergency Officer	(BPS-17)	1	1	850,000		766,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	680,000		610,000
A01103	Special pay				250,000	223,000	217,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>9,460,000</u>	<u>5,373,000</u>	<u>5,633,000</u>
A01151	Total Pay of Other Staff		19	19	<u>5,920,000</u>	<u>5,008,000</u>	<u>5,277,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	350,000		267,000
S032	Security Incharge	(BPS-12)	1	1	350,000		315,000
S124	Store Incharge	(BPS-12)	1	1	380,000		336,000
A013	Accounts Assistant	(BPS-11)	1	1	310,000		294,000
C083	Computer Wireless Operator	(BPS-11)	2	2	580,000		540,000
D092	DETT & Fire Rescuers	(BPS-11)	3	3	1,180,000		1,081,000
E012	Emergency Medical Technician	(BPS-11)	2	2	850,000		758,000
D159	Driver	(BPS-05)	4	4	1,050,000		927,000
A161	Attendant	(BPS-02)	1	1	210,000		189,000
S030	Security Guard	(BPS-02)	2	2	450,000		389,000
S167	Sweeper	(BPS-01)	1	1	210,000		181,000
A01153	Special pay				3,540,000	365,000	356,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>7,605,000</u>	<u>12,899,000</u>	<u>11,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,605,000</u>	<u>11,824,000</u>	<u>11,467,000</u>
A01202	House rent Allowance			810,000	915,000	893,000
A01203	Conveyance allowance			610,000	576,000	562,000
A01208	Dress Allowance			330,000	466,000	454,000
A01211	Hill allowance			20,000	20,000	19,000
A01216	Qualification allowance			9,000	34,000	6,000
A01217	Medical allowance			450,000	432,000	421,000
A01224	Entertainment allowance			6,000	21,000	4,000
A01226	Computer allowance			40,000	9,000	8,000
A01238	Charge allowance				24,000	
A01239	Special allowance			1,430,000	1,260,000	1,229,000
A0123E	Executive Allowance			1,840,000	3,298,000	3,218,000
A0123X	Ad-hoc Relief Allowance 2020			1,260,000	1,195,000	1,166,000
A0124R	Adhoc Relief Allowance 2022			800,000	802,000	782,000
A0124X	Adhoc Relief Allowance 2023				2,772,000	2,705,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,075,000</u>	
A01273	Honoraria				<u>850,000</u>	
001	HONORARIA				850,000	
A01274	Medical charges				225,000	
A03	TOTAL OPERATING EXPENSES			<u>10,426,000</u>	<u>19,270,000</u>	<u>11,626,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>200,000</u>	<u>210,000</u>
A03201	Postage and telegraph			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>596,000</u>	<u>387,000</u>	<u>596,000</u>
A03303	Electricity			<u>200,000</u>	<u>22,000</u>	<u>200,000</u>
001	Electricity			200,000	22,000	200,000
A03304	Hot and cold weather charges			<u>396,000</u>	<u>365,000</u>	<u>396,000</u>
001	Hot and Cold Weather Charges				365,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
003	Gilgit-Baltistan Weather Charges			396,000		396,000
A034	TOTAL OCCUPANCY COSTS			<u>1,650,000</u>	<u>1,745,000</u>	<u>1,800,000</u>
A03402	Rent for office building			<u>1,650,000</u>	<u>1,745,000</u>	<u>1,800,000</u>
001	Rent for Office Building			1,650,000	1,745,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,300,000</u>	<u>13,570,000</u>	<u>6,000,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	1,600,000	1,000,000
A03807	P.O.L Charges A.planes			<u>4,500,000</u>	<u>11,970,000</u>	<u>5,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	11,970,000	5,000,000
A039	TOTAL GENERAL			<u>2,670,000</u>	<u>3,368,000</u>	<u>3,020,000</u>
A03901	Stationery			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Stationery			550,000	550,000	600,000
A03902	Printing and publication			70,000	70,000	70,000
A03906	Uniforms and protective clothing			<u>300,000</u>		<u>300,000</u>
001	Uniforms and Protective Clothing			300,000		300,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
001	Purchase of Drugs and Medicines				1,150,000	
011	Purchase of Drugs, Medicines & Gases			1,000,000		1,200,000
A03970	Others			<u>700,000</u>	<u>1,548,000</u>	<u>800,000</u>
001	Others			700,000	1,548,000	800,000
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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>670,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>320,000</u>	
A09601	Purchase of Plant and Machinery				<u>320,000</u>	
001	Purchase of Plant & Machinery				320,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>350,000</u>	
A09701	Purchase of Furniture and Fixture				350,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,090,000</u>	<u>4,190,000</u>	<u>3,590,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
A13001	Transport			<u>3,000,000</u>	<u>4,100,000</u>	<u>3,500,000</u>
001	Transport			3,000,000	4,100,000	3,500,000
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>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture and Fixture			60,000	60,000	60,000
Director Rescue 1122, Gilgit-Baltistan				35,301,000	46,479,000	36,568,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>61,321,000</u>	<u>81,718,000</u>	<u>82,303,000</u>
A011	TOTAL PAY		<u>111</u>	<u>111</u>	<u>38,270,000</u>	<u>41,219,000</u>	<u>43,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,220,000</u>	<u>3,147,000</u>	<u>3,290,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>3,020,000</u>	<u>2,976,000</u>	<u>3,124,000</u>
D136	District Emergency Officer	(BPS-18)	1	1	1,120,000		1,054,000
E013	Emergency Officer	(BPS-17)	1	1	680,000		656,000
C109	Control Room Incharge	(BPS-16)	1	1	370,000		316,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	290,000		561,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	560,000		537,000
A01103	Special pay				200,000	171,000	166,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>	<u>106</u>	<u>35,050,000</u>	<u>38,072,000</u>	<u>40,619,000</u>
A01151	Total Pay of Other Staff		<u>106</u>	<u>106</u>	<u>33,360,000</u>	<u>35,857,000</u>	<u>38,458,000</u>
A165	Audio Video Cameraman	(BPS-14)	1	1	300,000		303,000
T056	Transport Inspector	(BPS-14)	1	1	400,000		429,000
S084	Shift Incharge	(BPS-12)	4	4	1,530,000		1,812,000
W039	Wireless Technician	(BPS-12)	1	1	330,000		350,000
C083	Computer Wireless Operator	(BPS-11)	10	10	2,940,000		3,493,000
D092	DERT & Fire Rescuers	(BPS-11)	26	26	8,800,000		9,957,000
E012	Emergency Medical Technician	(BPS-11)	33	33	11,650,000		13,419,000
D159	Driver	(BPS-06)	1	1	450,000		450,000
D159	Driver	(BPS-05)	28	28	6,750,000		8,032,000
S030	Security Guard	(BPS-02)	1	1	210,000		213,000
A01153	Special pay				1,690,000	2,215,000	2,161,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>23,051,000</u>	<u>40,499,000</u>	<u>38,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,051,000</u>	<u>39,406,000</u>	<u>38,394,000</u>
A01202	House rent Allowance			3,240,000	3,497,000	3,413,000
A01203	Conveyance allowance			3,690,000	3,199,000	3,122,000
A01208	Dress Allowance			1,390,000	2,721,000	2,655,000
A01211	Hill allowance			120,000	122,000	119,000
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			1,760,000	1,909,000	1,863,000
A0121C	Additional Pay Allowance				22,000	21,000
A01226	Computer allowance			90,000	90,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	1,000
A01236	Deputation allowance				75,000	73,000
A01239	Special allowance			4,810,000	5,054,000	4,932,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			5,020,000	5,763,000	5,624,000
A0124F	Adhoc Relief Allowance -2021				2,000	1,000
A0124R	Adhoc Relief Allowance 2022			2,870,000	3,681,000	3,592,000
A0124X	Adhoc Relief Allowance 2023				13,145,000	12,829,000
A01270	Other			<u>1,000</u>	<u>60,000</u>	
001	Others			1,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,093,000</u>	
A01273	Honoraria				<u>700,000</u>	
001	HONORARIA				700,000	
A01274	Medical charges				393,000	
A03	TOTAL OPERATING EXPENSES			<u>7,455,000</u>	<u>11,949,000</u>	<u>8,605,000</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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			<u>1,810,000</u>	<u>1,804,000</u>	<u>1,810,000</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>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>3,700,000</u>	<u>8,600,000</u>	<u>4,500,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>1,500,000</u>	<u>700,000</u>
001	Travelling Allowance			500,000	1,500,000	700,000
A03807	P.O.L Charges A.planes			<u>3,200,000</u>	<u>7,100,000</u>	<u>3,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	7,100,000	3,800,000
A039	TOTAL GENERAL			<u>1,840,000</u>	<u>1,440,000</u>	<u>2,190,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			40,000	40,000	40,000
A03906	Uniforms and protective clothing			<u>500,000</u>		<u>500,000</u>
001	Uniforms and Protective Clothing			500,000		500,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Purchase of Drugs and Medicines				900,000	
011	Purchase of Drugs, Medicines & Gases			800,000		1,000,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>138,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>138,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				138,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>500,000</u>	
A09601	Purchase of Plant and Machinery				<u>500,000</u>	
001	Purchase of Plant & Machinery				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,950,000</u>	<u>4,500,000</u>	<u>2,350,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>4,350,000</u>	<u>2,200,000</u>
A13001	Transport			<u>1,800,000</u>	<u>4,350,000</u>	<u>2,200,000</u>
001	Transport			1,800,000	4,350,000	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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Rescue 1122 District Gilgit				70,726,000	98,805,000	93,258,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>70,190,000</u>	<u>59,914,000</u>	<u>58,017,000</u>
A011	TOTAL PAY		68	68	<u>45,820,000</u>	<u>27,399,000</u>	<u>26,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>12,690,000</u>	<u>8,308,000</u>	<u>8,574,000</u>
A01101	Total Basic Pay		10	10	<u>11,310,000</u>	<u>7,850,000</u>	<u>8,127,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,520,000		981,000
A036	Administrative Officer	(BPS-17)	1	1	1,170,000		819,000
A080	Assistant Commissioner	(BPS-17)	1	1	890,000		782,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	1,260,000		782,000
S147	Superintendent	(BPS-17)	1	1	1,220,000		1,004,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	1,170,000		816,000
B017	Budget Officer	(BPS-16)	1	1	1,170,000		913,000
S116	Stenographer	(BPS-16)	1	1	1,290,000		986,000
T025	Tehsildar	(BPS-16)	1	1	810,000		522,000
T030	Tehsildar LR	(BPS-16)	1	1	810,000		522,000
A01103	Special pay				1,380,000	458,000	447,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>33,130,000</u>	<u>19,091,000</u>	<u>18,361,000</u>
A01151	Total Pay of Other Staff		58	58	<u>30,180,000</u>	<u>17,713,000</u>	<u>17,017,000</u>
A009	Accountant	(BPS-16)	2	2	1,460,000		1,124,000
A068	Assistant	(BPS-16)	2	2	1,800,000		886,000
C085	Confidential Clerk	(BPS-16)	1	1	1,100,000		443,000
D021	Data Entry Operator	(BPS-15)	1	1	510,000		400,000
C062	Civil Defense Instructor	(BPS-14)	1	1	570,000		249,000
D140	District Kanongo	(BPS-14)	1	1	760,000		300,000
N031	Naib Tehsildar LR	(BPS-14)	1	1	890,000		300,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1520	Deputy Commissioner, Gilgit						
U019	Upper Division Clerk	(BPS-14)	10	10	5,030,000		3,582,000
C001	Caretaker	(BPS-11)	1	1	850,000		568,000
L057	Levey Jamdar/Leader	(BPS-11)	1	1	730,000		300,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,630,000		1,703,000
L060	Levy Havaladar	(BPS-08)	1	1	730,000		383,000
D159	Driver	(BPS-05)	4	4	2,430,000		685,000
L058	Levies	(BPS-05)	8	8	3,770,000		2,270,000
D003	Daftari	(BPS-03)	1	1	450,000		299,000
C053	Chowkidar	(BPS-02)	1	1	510,000		132,000
C110	Cook	(BPS-02)	1	1	280,000		224,000
M019	Massi	(BPS-02)	1	1	340,000		226,000
N006	Naib Qasid	(BPS-02)	11	11	2,800,000		2,419,000
S167	Sweeper	(BPS-02)	2	2	2,300,000		354,000
T034	Tendal	(BPS-02)	1	1	240,000		170,000
A01152	Personal pay					71,000	69,000
A01153	Special pay				2,950,000	1,307,000	1,275,000
A012	TOTAL ALLOWANCES				<u>24,370,000</u>	<u>32,515,000</u>	<u>31,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,170,000</u>	<u>29,029,000</u>	<u>29,306,000</u>
A01202	House rent Allowance				3,070,000	1,796,000	1,752,000
A01203	Conveyance allowance				3,200,000	1,701,000	1,660,000
A01207	Washing Allowance					37,000	36,000
A01208	Dress Allowance					54,000	52,000
A0120D	Integrated Allowance				80,000	130,000	126,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,460,000	22,000	22,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				60,000		59,000
A0120Q	Fixed Daily Allowance				940,000	474,000	462,000
A0120R	Prison Allowance				90,000		88,000
A01210	Risk Allowance				790,000	259,000	252,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1520	Deputy Commissioner, Gilgit					
A01211	Hill allowance			140,000	84,000	82,000
A01217	Medical allowance			1,950,000	1,102,000	1,075,000
A01218	Fixed Contingent / Stationary Allowance				5,000	5,000
A0121N	Personal Allowance			270,000		264,000
A01226	Computer allowance			200,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				188,000	289,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	1,000
A01236	Deputation allowance			120,000		118,000
A0123E	Executive Allowance			1,500,000	2,889,000	2,819,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			3,980,000	3,651,000	3,563,000
A0124C	Disparity Reduction Allowance			2,460,000	3,422,000	3,339,000
A0124F	Adhoc Relief Allowance -2021				1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,121,000	2,070,000
A0124R	Adhoc Relief Allowance 2022			2,470,000	2,464,000	2,404,000
A0124X	Adhoc Relief Allowance 2023				8,581,000	8,375,000
A01250	Incentive Allowance			310,000		303,000
A01270	Other			<u>80,000</u>	<u>33,000</u>	<u>79,000</u>
001	Others				33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>3,486,000</u>	<u>1,776,000</u>
A01274	Medical charges				1,283,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,368,000	1,776,000
A01278	Leave salary				835,000	
A03	TOTAL OPERATING EXPENSES			<u>33,201,000</u>	<u>552,182,000</u>	<u>37,631,000</u>
A032	TOTAL COMMUNICATIONS			<u>930,000</u>	<u>930,000</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>850,000</u>	<u>850,000</u>
001	Telephone and Trunk Calls			850,000	850,000	850,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1520	Deputy Commissioner, Gilgit					
A033	TOTAL UTILITIES			<u>2,920,000</u>	<u>25,034,000</u>	<u>1,450,000</u>
A03303	Electricity			<u>450,000</u>	<u>22,600,000</u>	<u>450,000</u>
001	Electricity			450,000	22,600,000	450,000
A03304	Hot and cold weather charges			<u>2,470,000</u>	<u>2,434,000</u>	<u>1,000,000</u>
001	Hot and Cold Weather Charges				2,434,000	
003	Gilgit-Baltistan Weather Charges			1,000,000		1,000,000
007	Liability Supply of Firewood to Rangers- (Nalter Incident)			1,470,000		
A034	TOTAL OCCUPANCY COSTS			<u>11,001,000</u>	<u>420,840,000</u>	<u>11,001,000</u>
A03404	Rent for other building			11,000,000	14,940,000	11,000,000
A03410	Security			<u>1,000</u>	<u>405,900,000</u>	<u>1,000</u>
001	Security				405,900,000	
002	Internal Security Allowance			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000,000</u>	<u>44,101,000</u>	<u>9,700,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Travelling Allowance			2,000,000	2,000,000	2,200,000
A03807	P.O.L Charges A.planes			<u>7,000,000</u>	<u>42,101,000</u>	<u>7,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,000,000	42,101,000	7,500,000
A039	TOTAL GENERAL			<u>9,350,000</u>	<u>61,277,000</u>	<u>14,550,000</u>
A03901	Stationery			<u>1,200,000</u>	<u>2,900,000</u>	<u>1,300,000</u>
001	Stationery			1,200,000	2,900,000	1,300,000
A03902	Printing and publication			300,000	1,260,000	300,000
A03904	Hire of Vehicles				<u>18,060,000</u>	
001	HIRE OF VEHICLES				18,060,000	
A03905	Newspapers periodicals and books				<u>200,000</u>	
001	Newspapers, Periodicals and Books				200,000	
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>250,000</u>	
001	ADVERTISING & PUBLICITY				250,000	
A03917	Law charges				638,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1520	Deputy Commissioner, Gilgit					
A03918	Exhibitions fairs and other national celebrations			<u>450,000</u>	<u>4,800,000</u>	<u>450,000</u>
001	Exhibitions, Fairs and other National Celebrations			450,000	4,800,000	450,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		5,000,000
003	Disaster Mitigation Work			2,500,000		5,000,000
A03940	Unforeseen expenditure				125,000	
A03963	Feeding Diet Food Charges				<u>3,725,000</u>	
001	Feeding/Diet/Food Charges				3,725,000	
A03970	Others			<u>2,200,000</u>	<u>24,119,000</u>	<u>2,300,000</u>
001	Others			2,200,000	24,119,000	2,300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>627,000</u>	
A041	TOTAL PENSION				<u>627,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>627,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				627,000	
A06	TOTAL TRANSFERS			<u>800,000</u>	<u>4,150,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>4,150,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts			<u>800,000</u>	<u>4,150,000</u>	<u>800,000</u>
001	Entertainments & Gifts			800,000	4,150,000	800,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>11,406,000</u>	<u>11,406,000</u>	
A091	TOTAL PURCHASE OF BUILDING			<u>11,406,000</u>	<u>11,406,000</u>	
A09101	Land and buildings			<u>11,406,000</u>	<u>11,406,000</u>	
001	Land and Buildings				11,406,000	
002	Land and Buildings (Mouza Hanuchal & Sassi)			11,406,000		

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1520	Deputy Commissioner, Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>4,780,000</u>	<u>2,400,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,300,000</u>
A13001	Transport			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,300,000</u>
001	Transport			2,000,000	4,000,000	2,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	300,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	300,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>180,000</u>	
A13370	Others				<u>180,000</u>	
001	Others - Repair and Maintenance of Building & Structures				180,000	
Deputy Commissioner, Gilgit				117,697,000	633,059,000	98,848,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>42,514,000</u>	<u>49,942,000</u>	<u>48,635,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>27,460,000</u>	<u>23,569,000</u>	<u>22,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,600,000</u>	<u>1,626,000</u>	<u>1,343,000</u>
A01101	Total Basic Pay		3	3	<u>2,560,000</u>	<u>1,581,000</u>	<u>1,297,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,460,000		527,000
T025	Tehsildar	(BPS-16)	2	2	1,100,000		770,000
A01103	Special pay				40,000	45,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>	<u>72</u>	<u>24,860,000</u>	<u>21,943,000</u>	<u>21,098,000</u>
A01151	Total Pay of Other Staff		<u>72</u>	<u>72</u>	<u>23,210,000</u>	<u>20,307,000</u>	<u>19,503,000</u>
A009	Accountant	(BPS-16)	1	1	850,000		660,000
H004	Head Clerk	(BPS-16)	1	1	850,000		660,000
N029	Naib Tehsildar	(BPS-14)	1	1	550,000		516,000
S011	SDK	(BPS-14)	1	1	550,000		433,000
A133	Assistant Office Qanoongo	(BPS-11)	1	1	500,000		267,000
F020	Field Qanoongo	(BPS-11)	1	1	640,000		493,000
G016	Girdawar	(BPS-11)	2	2	960,000		740,000
L093	Lower Division Clerk	(BPS-11)	3	4	920,000		955,000
O003	Office Qanoongo	(BPS-11)	1	1	400,000		317,000
R011	Reader	(BPS-11)	2	2	1,260,000		962,000
S098	Special Field Qanoongo	(BPS-11)	1	1	640,000		329,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	520,000		368,000
J011	Judicial Clerk	(BPS-09)	1	1	240,000		432,000
P021	Patwari	(BPS-09)	12	12	2,640,000		2,331,000
D159	Driver	(BPS-05)	1	1	280,000		226,000
L058	Levies	(BPS-05)	3	3	780,000		611,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1521	Assistant Commissioner, Gilgit						
F032	Foot Constable	(BPS-04)	1		150,000		
D003	Daftari	(BPS-03)	1	1	370,000		287,000
C053	Chowkidar	(BPS-02)	1	1	330,000		385,000
N006	Naib Qasid	(BPS-02)	1	1	170,000		247,000
N009	Naib Qasid /JK	(BPS-02)	31	31	8,930,000		7,666,000
S167	Sweeper	(BPS-02)	1	1	200,000		240,000
F049	Ferryman	(BPS-01)	3	3	480,000		378,000
A01152	Personal pay				90,000	213,000	207,000
A01153	Special pay				1,560,000	1,423,000	1,388,000
A012	TOTAL ALLOWANCES				<u>15,054,000</u>	<u>26,373,000</u>	<u>26,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,454,000</u>	<u>25,708,000</u>	<u>25,306,000</u>
A01202	House rent Allowance				1,610,000	1,704,000	1,667,000
A01203	Conveyance allowance				1,420,000	1,582,000	1,548,000
A01207	Washing Allowance				10,000	15,000	14,000
A01208	Dress Allowance				3,000	4,000	3,000
A0120D	Integrated Allowance				360,000	357,000	348,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				110,000	88,000	94,000
A0120Q	Fixed Daily Allowance				1,780,000	1,753,000	1,722,000
A01210	Risk Allowance				310,000	288,000	286,000
A01211	Hill allowance				70,000	71,000	69,000
A01216	Qualification allowance					15,000	20,000
A01217	Medical allowance				1,190,000	1,147,000	1,123,000
A01218	Fixed Contingent / Stationary Allowance					108,000	106,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	1,000
A0123E	Executive Allowance				670,000	1,365,000	1,453,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020					3,270,000	3,207,000
A0124C	Disparity Reduction Allowance				3,750,000	2,434,000	2,377,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1521	Assistant Commissioner, Gilgit					
A0124F	Adhoc Relief Allowance -2021				1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,420,000	1,495,000	1,460,000
A0124R	Adhoc Relief Allowance 2022			1,730,000	2,132,000	2,092,000
A0124X	Adhoc Relief Allowance 2023				7,820,000	7,667,000
A01270	Other			<u>1,000</u>	<u>8,000</u>	
001	Others				8,000	
002	Others-(Ex. Rulers)			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>665,000</u>	<u>888,000</u>
A01274	Medical charges				67,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>598,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	598,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>7,348,000</u>	<u>12,886,000</u>	<u>8,248,000</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>1,251,000</u>	<u>1,118,000</u>
A03303	Electricity			<u>200,000</u>	<u>333,000</u>	<u>200,000</u>
001	Electricity			200,000	333,000	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>4,250,000</u>	<u>6,405,000</u>	<u>4,950,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,955,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,200,000	1,955,000	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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1521	Assistant Commissioner, Gilgit					
A03807	P.O.L Charges A.planes			<u>2,800,000</u>	<u>4,200,000</u>	<u>3,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	4,200,000	3,300,000
A03808	Conveyance charges (Govt.)			150,000	150,000	150,000
A039	TOTAL GENERAL			<u>1,700,000</u>	<u>4,950,000</u>	<u>1,900,000</u>
A03901	Stationery			<u>750,000</u>	<u>1,050,000</u>	<u>850,000</u>
001	Stationery			750,000	1,050,000	850,000
A03902	Printing and publication			100,000	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>800,000</u>	<u>3,750,000</u>	<u>900,000</u>
001	Others			800,000	3,750,000	900,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,264,000</u>	
A041	TOTAL PENSION				<u>1,264,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,264,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,264,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>732,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>732,000</u>	
A05216	Fin. Assis. to the families of				600,000	
	G. Serv. who expire					
A05219	Fin. Asst. to the Fam. of				132,000	
	Civil Servants Exp.-Edu.					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>100,000</u>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1521	Assistant Commissioner, Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,540,000</u>	<u>2,448,000</u>	<u>1,840,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>2,308,000</u>	<u>1,700,000</u>
A13001	Transport			<u>1,400,000</u>	<u>2,308,000</u>	<u>1,700,000</u>
001	Transport			1,400,000	2,308,000	1,700,000
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>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Assistant Commissioner, Gilgit				51,402,000	67,372,000	58,723,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>13,590,000</u>	<u>9,781,000</u>	<u>14,358,000</u>
A011	TOTAL PAY		14	14	<u>6,820,000</u>	<u>3,412,000</u>	<u>7,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,560,000</u>	<u>2,274,000</u>	<u>2,321,000</u>
A01101	Total Basic Pay		2	2	<u>2,360,000</u>	<u>2,159,000</u>	<u>2,209,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,630,000		2,114,000
T025	Tehsildar	(BPS-16)	1	1	730,000		95,000
A01103	Special pay				200,000	115,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,260,000</u>	<u>1,138,000</u>	<u>5,225,000</u>
A01151	Total Pay of Other Staff		12	12	<u>4,060,000</u>	<u>1,054,000</u>	<u>5,143,000</u>
H003	Head Cleark	(BPS-16)	1	1	900,000		1,035,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,040,000		1,352,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		403,000
F020	Field Qanoongo	(BPS-11)	1	1	300,000		390,000
L093	Lower Division Clerk	(BPS-11)	2	2	280,000		364,000
P021	Patwari	(BPS-09)	1	1	270,000		351,000
D159	Driver	(BPS-05)	1	1	220,000		286,000
C056	Chowkidar/Cook	(BPS-01)	1	1	280,000		364,000
N006	Naib Qasid	(BPS-01)	1	1	230,000		299,000
S167	Sweeper	(BPS-01)	1	1	230,000		299,000
A01153	Special pay				200,000	84,000	82,000
A012	TOTAL ALLOWANCES				<u>6,770,000</u>	<u>6,369,000</u>	<u>6,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,270,000</u>	<u>4,659,000</u>	<u>4,592,000</u>
A01202	House rent Allowance				430,000	263,000	256,000
A01203	Conveyance allowance				290,000	201,000	196,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			50,000		49,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			210,000	24,000	24,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				12,000	12,000
A0120Q	Fixed Daily Allowance			650,000	360,000	352,000
A01210	Risk Allowance			380,000	240,000	234,000
A01211	Hill allowance			90,000	5,000	4,000
A01217	Medical allowance			230,000	132,000	128,000
A0122S	Utility Allowance				30,000	30,000
A0123E	Executive Allowance			1,240,000	1,243,000	1,213,000
A0123X	Ad-hoc Relief Allowance 2020			530,000	439,000	428,000
A0124C	Disparity Reduction Allowance			340,000	170,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000	106,000	103,000
A0124R	Adhoc Relief Allowance 2022			390,000	299,000	291,000
A0124X	Adhoc Relief Allowance 2023				1,059,000	1,033,000
A01250	Incentive Allowance			300,000	76,000	74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>3,117,000</u>	<u>7,479,000</u>	<u>4,017,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>120,000</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>110,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	110,000	60,000
A033	TOTAL UTILITIES			<u>252,000</u>	<u>244,000</u>	<u>252,000</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>172,000</u>	<u>164,000</u>	<u>172,000</u>
001	Hot and Cold Weather Charges				164,000	
003	Gilgit-Baltistan Weather Charges			172,000		172,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1543	Assistant Commissioner Danyore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,910,000</u>	<u>3,325,000</u>	<u>2,610,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>815,000</u>	<u>700,000</u>
001	Travelling Allowance			500,000	815,000	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>1,400,000</u>	<u>2,500,000</u>	<u>1,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,500,000	1,900,000
A039	TOTAL GENERAL			<u>885,000</u>	<u>3,790,000</u>	<u>1,085,000</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			15,000	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>550,000</u>	<u>3,455,000</u>	<u>650,000</u>
001	Others			550,000	3,455,000	650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>1,886,000</u>	<u>1,080,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>1,806,000</u>	<u>1,000,000</u>
A13001	Transport			<u>700,000</u>	<u>1,806,000</u>	<u>1,000,000</u>
001	Transport			700,000	1,806,000	1,000,000
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>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	Furniture and Fixture			40,000	40,000	40,000
Assistant Commissioner Danyore				17,487,000	19,146,000	19,455,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>11,600,000</u>	<u>11,551,000</u>	<u>13,751,000</u>
A011	TOTAL PAY		14	14	<u>4,940,000</u>	<u>4,196,000</u>	<u>5,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,970,000</u>	<u>1,131,000</u>	<u>2,619,000</u>
A01101	Total Basic Pay		2	2	<u>1,920,000</u>	<u>1,103,000</u>	<u>2,592,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,320,000		1,782,000
T025	Tehsildar	(BPS-16)	1	1	600,000		810,000
A01103	Special pay				50,000	28,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,970,000</u>	<u>3,065,000</u>	<u>2,900,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,870,000</u>	<u>2,871,000</u>	<u>2,711,000</u>
H003	Head Cleark	(BPS-16)	1	1	660,000		623,000
N029	Naib Tehsildar	(BPS-14)	2	2	550,000		520,000
U019	Upper Division Clerk	(BPS-14)	1	1	250,000		236,000
F020	Field Qanoongo	(BPS-11)	1	1	250,000		236,000
L093	Lower Division Clerk	(BPS-11)	2	2	230,000		217,000
P021	Patwari	(BPS-09)	1	1	230,000		217,000
D159	Driver	(BPS-05)	1	1	190,000		179,000
C056	Chowkidar/Cook	(BPS-01)	1	1	170,000		161,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		161,000
S167	Sweeper	(BPS-01)	1	1	170,000		161,000
A01153	Special pay				100,000	194,000	189,000
A012	TOTAL ALLOWANCES				<u>6,660,000</u>	<u>7,355,000</u>	<u>8,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,860,000</u>	<u>5,303,000</u>	<u>5,568,000</u>
A01202	House rent Allowance				690,000	353,000	344,000
A01203	Conveyance allowance				310,000	234,000	228,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			50,000	9,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			410,000	96,000	94,000
A0120Q	Fixed Daily Allowance			690,000	519,000	506,000
A01210	Risk Allowance			500,000	282,000	275,000
A01211	Hill allowance			10,000	9,000	8,000
A01217	Medical allowance			180,000	177,000	172,000
A01218	Fixed Contingent / Stationary Allowance				12,000	12,000
A0123E	Executive Allowance			1,010,000	996,000	972,000
A0123X	Ad-hoc Relief Allowance 2020			260,000	563,000	549,000
A01242	Consolidation travelling allowance				1,000	
A0124C	Disparity Reduction Allowance			180,000	218,000	212,000
A0124N	Disparity Reduction Allowance 2022- 15%				134,000	130,000
A0124R	Adhoc Relief Allowance 2022			160,000	371,000	362,000
A0124X	Adhoc Relief Allowance 2023				1,327,000	1,295,000
A01250	Incentive Allowance			410,000		401,000
A01270	Other				<u>2,000</u>	
001	Others				2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>3,447,000</u>	<u>8,034,000</u>	<u>4,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>680,000</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>665,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	665,000	50,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>392,000</u>	<u>247,000</u>
A03303	Electricity			<u>60,000</u>	<u>209,000</u>	<u>60,000</u>
001	Electricity			60,000	209,000	60,000
A03304	Hot and cold weather charges			<u>187,000</u>	<u>183,000</u>	<u>187,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	Hot and Cold Weather Charges				183,000	
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>1,850,000</u>	<u>3,197,000</u>	<u>2,550,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>921,000</u>	<u>650,000</u>
001	Travelling Allowance			450,000	921,000	650,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>2,276,000</u>	<u>1,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,276,000	1,900,000
A039	TOTAL GENERAL			<u>935,000</u>	<u>3,415,000</u>	<u>1,135,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			15,000	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>500,000</u>	<u>2,980,000</u>	<u>600,000</u>
001	Others			500,000	2,980,000	600,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>106,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>106,000</u>	
A09601	Purchase of Plant and Machinery				<u>106,000</u>	
001	Purchase of Plant & Machinery				106,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>1,180,000</u>	<u>1,130,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>1,100,000</u>	<u>1,050,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1544	Assistant Commissioner Juglote					
A13001	Transport			<u>750,000</u>	<u>1,100,000</u>	<u>1,050,000</u>
001	Transport			750,000	1,100,000	1,050,000
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>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Assistant Commissioner Juglote				15,877,000	20,871,000	19,228,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>6,680,000</u>	<u>10,458,000</u>	<u>10,467,000</u>
A011	TOTAL PAY		14	14	<u>3,870,000</u>	<u>4,760,000</u>	<u>4,498,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>550,000</u>	<u>807,000</u>	<u>866,000</u>
A01101	Total Basic Pay		1	1	<u>500,000</u>	<u>760,000</u>	<u>821,000</u>
F023	Firefighting Officer	(BPS-17)	1	1	500,000		821,000
A01103	Special pay				50,000	47,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,320,000</u>	<u>3,953,000</u>	<u>3,632,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,080,000</u>	<u>3,679,000</u>	<u>3,365,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		350,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		258,000
L043	Leading Fireman	(BPS-10)	2	2	640,000		769,000
D159	Driver	(BPS-05)	3	3	980,000		758,000
F022	Fire Man	(BPS-05)	4	4	710,000		898,000
C053	Chowkidar	(BPS-02)	1	1	130,000		156,000
N006	Naib Qasid	(BPS-02)	1	1	140,000		176,000
A01153	Special pay				240,000	274,000	267,000
A012	TOTAL ALLOWANCES				<u>2,810,000</u>	<u>5,698,000</u>	<u>5,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,910,000</u>	<u>4,754,000</u>	<u>4,637,000</u>
A01202	House rent Allowance				280,000	330,000	322,000
A01203	Conveyance allowance				280,000	333,000	325,000
A0120D	Integrated Allowance				1,000	11,000	10,000
A01211	Hill allowance				9,000	14,000	13,000
A01217	Medical allowance				180,000	216,000	211,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020				390,000	667,000	651,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A0124C	Disparity Reduction Allowance			560,000	737,000	719,000
A0124N	Disparity Reduction Allowance 2022- 15%				434,000	423,000
A0124R	Adhoc Relief Allowance 2022			210,000	434,000	423,000
A0124X	Adhoc Relief Allowance 2023				1,530,000	1,493,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>944,000</u>	<u>1,332,000</u>
A01274	Medical charges				110,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>834,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	834,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>1,468,000</u>	<u>1,797,000</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>187,000</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>177,000</u>	<u>178,000</u>
001	Hot and Cold Weather Charges				177,000	
003	Gilgit-Baltistan Weather Charges			178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>950,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	200,000	250,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>750,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	750,000	700,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>610,000</u>	<u>510,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A03901	Stationery			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			120,000	150,000	150,000
A03902	Printing and publication			10,000	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>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others			150,000	300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>730,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001	Transport			500,000	650,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	40,000	20,000
Station Fire Officer Gilgit				8,688,000	12,985,000	12,705,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>34,200,000</u>	<u>30,791,000</u>	<u>28,891,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>17,990,000</u>	<u>13,066,000</u>	<u>12,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>9,580,000</u>	<u>7,210,000</u>	<u>7,029,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>9,030,000</u>	<u>6,720,000</u>	<u>6,552,000</u>
C073	Commissioner	(BPS-20)	1	1	1,390,000		973,000
C073	Commissioner	(BPS-19)	1	1	1,480,000		851,000
A024	Additional Commissioner	(BPS-18)	1	1	1,140,000		835,000
A036	Administrative Officer	(BPS-17)	1	1	780,000		579,000
A080	Assistant Commissioner	(BPS-17)	2	2	1,290,000		1,101,000
P054	Private Secretary	(BPS-17)	1	1	1,400,000		1,010,000
S147	Superintendent	(BPS-17)	1	1	660,000		493,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	890,000		710,000
A01102	Personal pay					24,000	23,000
A01103	Special pay				550,000	458,000	447,000
A01105	Qualification Pay					8,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>8,410,000</u>	<u>5,856,000</u>	<u>5,013,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>7,840,000</u>	<u>5,462,000</u>	<u>4,629,000</u>
A009	Accountant	(BPS-16)	1	1	600,000		381,000
A068	Assistant	(BPS-16)	1	1	330,000		234,000
D021	Data Entry Operator	(BPS-15)	2	2	850,000		401,000
N029	Naib Tehsildar	(BPS-14)	1	1	540,000		199,000
U019	Upper Division Clerk	(BPS-14)	3	3	990,000		612,000
G016	Girdawar	(BPS-11)	2	2	510,000		457,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,140,000		706,000
D159	Driver	(BPS-05)	3	3	1,020,000		483,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	190,000		119,000
C110	Cook	(BPS-01)	1	1	170,000		103,000
M011	Mali	(BPS-01)	1	1	190,000		119,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		119,000
N023	Naib Qasid/Mali/Chowkidar/Sweeper	(BPS-01)	5	5	930,000		577,000
S167	Sweeper	(BPS-01)	1	1	190,000		119,000
A01153	Special pay				570,000	394,000	384,000
A012	TOTAL ALLOWANCES				<u>16,210,000</u>	<u>17,725,000</u>	<u>16,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,610,000</u>	<u>16,349,000</u>	<u>15,961,000</u>
A01202	House rent Allowance				1,340,000	1,005,000	980,000
A01203	Conveyance allowance				1,120,000	831,000	811,000
A0120D	Integrated Allowance				20,000	16,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				190,000	47,000	46,000
A0120Q	Fixed Daily Allowance				270,000	414,000	404,000
A01210	Risk Allowance				100,000	60,000	58,000
A01211	Hill allowance				30,000	24,000	23,000
A01216	Qualification allowance					40,000	40,000
A01217	Medical allowance				740,000	569,000	555,000
A01218	Fixed Contingent / Stationary Allowance					24,000	24,000
A01224	Entertainment allowance				10,000	3,000	3,000
A01226	Computer allowance				10,000		10,000
A01236	Deputation allowance					63,000	61,000
A0123E	Executive Allowance				6,380,000	4,676,000	4,563,000
A0123X	Ad-hoc Relief Allowance 2020				1,720,000	1,543,000	1,505,000
A0124C	Disparity Reduction Allowance				1,340,000	1,212,000	1,182,000
A0124N	Disparity Reduction Allowance 2022- 15%				970,000	761,000	742,000
A0124R	Adhoc Relief Allowance 2022				1,370,000	1,166,000	1,138,000
A0124X	Adhoc Relief Allowance 2023					3,895,000	3,801,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>1,376,000</u>	<u>888,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
A01274	Medical charges				1,034,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>342,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	342,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>36,203,000</u>	<u>78,066,000</u>	<u>56,003,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>420,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	170,000	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>10,214,000</u>	<u>568,000</u>
A03303	Electricity			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001	Electricity			100,000	600,000	100,000
A03304	Hot and cold weather charges			<u>468,000</u>	<u>9,614,000</u>	<u>468,000</u>
001	Hot and Cold Weather Charges				9,614,000	
003	Gilgit-Baltistan Weather Charges			468,000		468,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,515,000</u>	<u>47,165,000</u>	<u>37,215,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,000,000	1,300,000	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>2,500,000</u>	<u>7,350,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	7,350,000	4,000,000
A03812	POL for Patrolling duties			<u>20,000,000</u>	<u>38,500,000</u>	<u>32,000,000</u>
001	POL for Patrolling duties				38,500,000	
002	POL for Patrolling Duties (IS Vehicles)			20,000,000		32,000,000
A039	TOTAL GENERAL			<u>11,850,000</u>	<u>20,267,000</u>	<u>17,950,000</u>
A03901	Stationery			<u>600,000</u>	<u>925,000</u>	<u>900,000</u>
001	Stationery			600,000	925,000	900,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
A03902	Printing and publication			100,000	550,000	300,000
A03904	Hire of Vehicles				<u>14,200,000</u>	
001	HIRE OF VEHICLES				14,200,000	
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
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>1,172,000</u>	<u>500,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	1,172,000	500,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>10,000,000</u>		<u>15,000,000</u>
002	Relief Work On Demand			5,000,000		7,500,000
003	Disaster Mitigation Work			5,000,000		7,500,000
A03963	Feeding Diet Food Charges				<u>150,000</u>	
001	Feeding/Diet/Food Charges				150,000	
A03970	Others			<u>900,000</u>	<u>3,220,000</u>	<u>1,200,000</u>
001	Others			900,000	3,220,000	1,200,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001	Entertainments & Gifts			500,000	500,000	800,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<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>300,000</u>
A09701	Purchase of Furniture and Fixture					300,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1556	Commissioner Gilgit Division					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,945,000</u>	<u>25,262,000</u>	<u>22,600,000</u>
A130	TOTAL TRANSPORT			<u>16,845,000</u>	<u>25,162,000</u>	<u>22,500,000</u>
A13001	Transport			<u>16,845,000</u>	<u>25,162,000</u>	<u>22,500,000</u>
001	Transport			1,300,000	25,162,000	2,500,000
002	Transport (IS Vehicles)			8,000,000		20,000,000
012	Transport (Liabilities)			7,545,000		
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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Commissioner Gilgit Division				87,848,000	134,619,000	108,894,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>109,650,000</u>	<u>92,528,000</u>	<u>90,313,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>62,480,000</u>	<u>45,078,000</u>	<u>44,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,100,000</u>	<u>1,932,000</u>	<u>4,896,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,790,000</u>	<u>1,823,000</u>	<u>4,790,000</u>
S082	Settlement Officer	(BPS-18)	1	1	1,120,000		1,120,000
A035	Admin Officer	(BPS-17)	1	1	600,000		600,000
A147	Assistant Settlement Officer	(BPS-17)	1	1	1,010,000		1,010,000
O005	Office Superintendent	(BPS-17)	1	1	600,000		600,000
S116	Stenographer	(BPS-16)	1	1	700,000		700,000
T025	Tehsildar	(BPS-16)	2	2	760,000		760,000
A01103	Special pay				310,000	109,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>160</u>	<u>160</u>	<u>57,380,000</u>	<u>43,146,000</u>	<u>39,702,000</u>
A01151	Total Pay of Other Staff		<u>160</u>	<u>160</u>	<u>53,390,000</u>	<u>40,341,000</u>	<u>37,002,000</u>
A007	Account Clerk	(BPS-16)	1	1	940,000		658,000
H004	Head Clerk	(BPS-16)	1	1	590,000		413,000
D021	Data Entry Operator	(BPS-15)	1	1	320,000		224,000
N029	Naib Tehsildar	(BPS-14)	11	11	3,310,000		2,317,000
S117	Stenotypist	(BPS-14)	1	1	300,000		210,000
F020	Field Qanoongo	(BPS-11)	20	20	10,820,000		7,574,000
N034	Nazir	(BPS-11)	1	1	640,000		448,000
O003	Office Qanoongo	(BPS-11)	1	1	640,000		448,000
P018	Pashi Qanoongo	(BPS-11)	1	1	640,000		448,000
S083	Settlement Qanoonqo	(BPS-11)	1	1	640,000		448,000
M062	Muharir	(BPS-09)	3	3	690,000		483,000
P021	Patwari	(BPS-09)	89	89	26,440,000		18,137,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GL1615	Settlement Organization Gilgit						
L093	Lower Division Clerk	(BPS-07)	2	2	760,000		532,000
D159	Driver	(BPS-05)	2	2	710,000		497,000
D003	Daftari	(BPS-03)	1	1	410,000		287,000
C053	Chowkidar	(BPS-02)	2	2	470,000		329,000
N006	Naib Qasid	(BPS-02)	12	12	3,040,000		2,128,000
P056	Process Server	(BPS-02)	8	8	1,450,000		1,015,000
S167	Sweeper	(BPS-02)	2	2	580,000		406,000
A01152	Personal pay				70,000	69,000	64,000
A01153	Special pay				3,920,000	2,736,000	2,636,000
A012	TOTAL ALLOWANCES				<u>47,170,000</u>	<u>47,450,000</u>	<u>45,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,170,000</u>	<u>47,409,000</u>	<u>45,715,000</u>
A01202	House rent Allowance				4,770,000	3,061,000	2,932,000
A01203	Conveyance allowance				4,020,000	2,837,000	2,725,000
A0120D	Integrated Allowance				240,000	208,000	203,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				120,000		118,000
A0120Q	Fixed Daily Allowance				15,480,000	8,801,000	8,404,000
A01210	Risk Allowance				830,000	997,000	833,000
A01211	Hill allowance				180,000	109,000	105,000
A01217	Medical allowance				2,690,000	1,770,000	1,705,000
A01218	Fixed Contingent / Stationary Allowance					642,000	609,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000	2,000
A01238	Charge allowance					112,000	109,000
A0123E	Executive Allowance				2,570,000	1,376,000	1,342,000
A0123G	Ad-hoc Relief Allowance-2018					3,000	2,000
A0123P	Ad-hoc Relief Allowance 2019					3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020				8,330,000	6,279,000	6,076,000
A0124C	Disparity Reduction Allowance				1,720,000	1,650,000	1,597,000
A0124F	Adhoc Relief Allowance -2021					2,000	

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
A0124N	Disparity Reduction Allowance 2022- 15%			1,190,000	1,009,000	976,000
A0124R	Adhoc Relief Allowance 2022			5,010,000	4,103,000	3,975,000
A0124X	Adhoc Relief Allowance 2023				14,300,000	13,953,000
A01270	Other				<u>96,000</u>	
001	Others				96,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>41,000</u>	
A01274	Medical charges				41,000	
A03	TOTAL OPERATING EXPENSES			<u>5,636,000</u>	<u>5,971,000</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>1,491,000</u>	<u>1,531,000</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>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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,060,000</u>	<u>2,460,000</u>	<u>2,360,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>1,050,000</u>	<u>950,000</u>
001	Travelling Allowance			850,000	1,050,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,400,000	1,400,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>890,000</u>	<u>1,005,000</u>	<u>940,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Stationery			450,000	450,000	500,000
A03902	Printing and publication			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	25,000	10,000
A03970	Others			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Others			400,000	500,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,696,000</u>	
A041	TOTAL PENSION				<u>4,696,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,696,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,696,000	
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	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>460,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>460,000</u>	
A09501	Purchase of Transport				<u>460,000</u>	
001	Purchase of Transport				460,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>900,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>850,000</u>	<u>800,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GL1615	Settlement Organization Gilgit					
A13001	Transport			<u>700,000</u>	<u>850,000</u>	<u>800,000</u>
001	Transport			700,000	850,000	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>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Settlement Organization Gilgit				116,036,000	105,455,000	97,149,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>7,038,000</u>	<u>8,749,000</u>	<u>10,013,000</u>
A011	TOTAL PAY		10	10	<u>3,620,000</u>	<u>3,584,000</u>	<u>4,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,390,000</u>	<u>2,425,000</u>	<u>2,121,000</u>
A01101	Total Basic Pay		2	2	<u>1,320,000</u>	<u>2,281,000</u>	<u>1,980,000</u>
C152	Controller VSS Manager	(BPS-17)	1	1	810,000		1,237,000
S218	System Administrator	(BPS-16)	1	1	510,000		743,000
A01103	Special pay				70,000	144,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,230,000</u>	<u>1,159,000</u>	<u>2,857,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,230,000</u>	<u>1,085,000</u>	<u>2,785,000</u>
S153	Supervisor	(BPS-14)	1	1	720,000		720,000
T084	Technician	(BPS-12)	2	2	1,380,000		603,000
C153	CCTV Operator	(BPS-09)	5	5	130,000		1,462,000
A01153	Special pay					74,000	72,000
A012	TOTAL ALLOWANCES				<u>3,418,000</u>	<u>5,165,000</u>	<u>5,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,418,000</u>	<u>5,165,000</u>	<u>5,035,000</u>
A01202	House rent Allowance				330,000	362,000	353,000
A01203	Conveyance allowance				300,000	311,000	303,000
A01207	Washing Allowance					1,000	
A0120Q	Fixed Daily Allowance				960,000	987,000	963,000
A01211	Hill allowance				8,000	9,000	8,000
A01217	Medical allowance				160,000	164,000	160,000
A01226	Computer allowance				10,000	18,000	18,000
A01239	Special allowance				200,000	209,000	204,000
A0123A	Police Law and Order Allowance					18,000	18,000
A0123L	Scheduled Post Allowance for Police Officers				750,000	1,181,000	1,152,000
A0123X	Ad-hoc Relief Allowance 2020				430,000	464,000	452,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A0124R	Adhoc Relief Allowance 2022			270,000	335,000	326,000
A0124X	Adhoc Relief Allowance 2023				1,098,000	1,071,000
A01260	RATION ALLOWANCE				5,000	4,000
A01261	Constabulary Allowance				3,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>142,000</u>	
A033	TOTAL UTILITIES				<u>142,000</u>	
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>11,421,000</u>	<u>1,500,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>11,421,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>1,500,000</u>	<u>11,421,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			1,500,000	11,421,000	1,500,000
Incharge Safe City Programme				8,538,000	20,312,000	11,513,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>28,390,000</u>	<u>27,821,000</u>	<u>24,853,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>16,120,000</u>	<u>12,205,000</u>	<u>9,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,890,000</u>	<u>3,295,000</u>	<u>787,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,520,000</u>	<u>3,121,000</u>	<u>618,000</u>
D040	Deputy Commissioner (BPS-18)		1	1	1,010,000		127,000
A036	Administrative Officer (BPS-17)		1	1	970,000		99,000
A081	Assistant Commissioner (Imp) (BPS-17)		1	1	970,000		109,000
S147	Superintendent (BPS-17)		1	1	890,000		101,000
A137	Assistant Protocol Officer (BPS-16)		1	1	840,000		91,000
S116	Stenographer (BPS-16)		1	1	840,000		91,000
A01103	Special pay				370,000	174,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>10,230,000</u>	<u>8,910,000</u>	<u>8,841,000</u>
A01151	Total Pay of Other Staff		<u>21</u>	<u>21</u>	<u>9,580,000</u>	<u>8,346,000</u>	<u>8,291,000</u>
A009	Accountant (BPS-16)		1	1	920,000		760,000
C085	Confidential Clerk (BPS-16)		1	1	840,000		733,000
D150	DK (BPS-14)		1	1	780,000		633,000
S117	Stenotypist (BPS-14)		1	1	720,000		593,000
U019	Upper Division Clerk (BPS-14)		2	2	1,340,000		1,267,000
L093	Lower Division Clerk (BPS-11)		3	3	1,380,000		1,302,000
D159	Driver (BPS-05)		3	3	1,470,000		1,210,000
C053	Chowkidar (BPS-02)		2	2	470,000		398,000
N006	Naib Qasid (BPS-02)		6	6	1,430,000		1,196,000
S167	Sweeper (BPS-02)		1	1	230,000		199,000
A01153	Special pay				650,000	564,000	550,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
A012	TOTAL ALLOWANCES			<u>12,270,000</u>	<u>15,616,000</u>	<u>15,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,370,000</u>	<u>13,876,000</u>	<u>13,893,000</u>
A01202	House rent Allowance			640,000	469,000	457,000
A01203	Conveyance allowance			870,000	657,000	641,000
A01207	Washing Allowance			10,000	2,000	2,000
A01208	Dress Allowance			10,000		10,000
A0120D	Integrated Allowance			100,000	31,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				24,000	24,000
A0120Q	Fixed Daily Allowance			140,000		137,000
A01210	Risk Allowance			110,000		108,000
A01211	Hill allowance			20,000	19,000	18,000
A01217	Medical allowance			520,000	401,000	391,000
A0122N	Special Conveyance Allowance to Disbalded Employees			40,000	96,000	94,000
A01238	Charge allowance			120,000	156,000	211,000
A0123E	Executive Allowance			2,850,000	3,245,000	3,167,000
A0123X	Ad-hoc Relief Allowance 2020			1,710,000	1,560,000	1,522,000
A0124C	Disparity Reduction Allowance			1,510,000	1,440,000	1,405,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,270,000	897,000	875,000
A0124R	Adhoc Relief Allowance 2022			1,410,000	1,096,000	1,069,000
A0124X	Adhoc Relief Allowance 2023				3,783,000	3,692,000
A01270	Other			<u>40,000</u>		<u>40,000</u>
002	Others-(Ex. Rulers)			40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,740,000</u>	<u>1,332,000</u>
A01273	Honoraria				<u>311,000</u>	
001	HONORARIA				311,000	
A01274	Medical charges				61,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,368,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>12,179,000</u>	<u>27,899,000</u>	<u>18,079,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
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>591,000</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>391,000</u>	<u>409,000</u>
001	Hot and Cold Weather Charges				391,000	
003	Gilgit-Baltistan Weather Charges			409,000		409,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>2,346,000</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
A03410	Security				<u>2,246,000</u>	
001	Security				2,246,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>7,513,000</u>	<u>5,200,000</u>
A03805	Travelling allowance			<u>1,700,000</u>	<u>2,113,000</u>	<u>1,900,000</u>
001	Travelling Allowance			1,700,000	2,113,000	1,900,000
A03807	P.O.L Charges A.planes			<u>2,800,000</u>	<u>5,400,000</u>	<u>3,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	5,400,000	3,300,000
A039	TOTAL GENERAL			<u>6,740,000</u>	<u>17,219,000</u>	<u>11,940,000</u>
A03901	Stationery			<u>500,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Stationery			500,000	1,000,000	600,000
A03902	Printing and publication			50,000	300,000	50,000
A03904	Hire of Vehicles				<u>3,190,000</u>	
001	HIRE OF VEHICLES				3,190,000	
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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1001	Deputy Commissioner, Ghanche					
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		5,000,000
003	Disaster Mitigation Work			2,500,000		5,000,000
A03963	Feeding Diet Food Charges				<u>1,000,000</u>	
001	Feeding/Diet/Food Charges				1,000,000	
A03970	Others			<u>1,000,000</u>	<u>6,539,000</u>	<u>1,100,000</u>
001	Others			1,000,000	6,539,000	1,100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>676,000</u>	
A041	TOTAL PENSION				<u>676,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>676,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				676,000	
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>2,260,000</u>	<u>1,900,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,500,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
001	Transport			1,500,000	2,100,000	1,800,000
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>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
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				42,669,000	59,156,000	45,332,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>27,173,000</u>	<u>42,844,000</u>	<u>42,672,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>16,270,000</u>	<u>19,818,000</u>	<u>19,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,270,000</u>	<u>2,495,000</u>	<u>2,495,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,110,000</u>	<u>2,376,000</u>	<u>2,379,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	570,000		702,000
T025	Tehsildar	(BPS-16)	3	3	540,000		1,677,000
A01103	Special pay				160,000	119,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>15,000,000</u>	<u>17,323,000</u>	<u>17,208,000</u>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>13,760,000</u>	<u>16,193,000</u>	<u>16,119,000</u>
N029	Naib Tehsildar	(BPS-14)	3	3	1,610,000		2,579,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,040,000		1,099,000
F020	Field Qanoongo	(BPS-11)	1	1	1,490,000		586,000
G029	Girdawar/Qanungo	(BPS-11)	2	2	1,490,000		1,172,000
L093	Lower Division Clerk	(BPS-11)	4	4	2,490,000		2,704,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	340,000		363,000
P021	Patwari	(BPS-09)	8	8	1,670,000		2,527,000
R017	Record Keeper	(BPS-09)	2	2	170,000		523,000
D159	Driver	(BPS-05)	1	1	190,000		364,000
Z001	Zaid Patwari	(BPS-03)	1	1	120,000		218,000
C053	Chowkidar	(BPS-02)	3	3	420,000		444,000
F011	Ferry man	(BPS-02)	5	5	810,000		1,343,000
N006	Naib Qasid	(BPS-02)	10	10	1,240,000		1,326,000
S167	Sweeper	(BPS-02)	1	1	140,000		238,000
C056	Chowkidar/Cook	(BPS-01)	1	1	420,000		250,000
N006	Naib Qasid	(BPS-01)	1	1	120,000		383,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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				44,000	42,000
A01153	Special pay			1,240,000	1,086,000	1,047,000
A012	TOTAL ALLOWANCES			<u>10,903,000</u>	<u>23,026,000</u>	<u>22,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,103,000</u>	<u>20,974,000</u>	<u>20,305,000</u>
A01202	House rent Allowance			1,000,000	980,000	943,000
A01203	Conveyance allowance			1,240,000	1,262,000	1,216,000
A01208	Dress Allowance			3,000		3,000
A0120D	Integrated Allowance			100,000	146,000	134,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			90,000	96,000	94,000
A0120Q	Fixed Daily Allowance			90,000	2,313,000	2,257,000
A01210	Risk Allowance			1,010,000	520,000	507,000
A01211	Hill allowance			60,000	54,000	52,000
A01217	Medical allowance			920,000	905,000	869,000
A01218	Fixed Contingent / Stationary Allowance				140,000	137,000
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000	48,000	47,000
A01238	Charge allowance				30,000	29,000
A01239	Special allowance					2,000
A0123E	Executive Allowance			540,000	873,000	852,000
A0123X	Ad-hoc Relief Allowance 2020			1,570,000	2,762,000	2,677,000
A0124C	Disparity Reduction Allowance			940,000	1,641,000	1,582,000
A0124N	Disparity Reduction Allowance 2022- 15%			940,000	1,018,000	976,000
A0124R	Adhoc Relief Allowance 2022			580,000	1,844,000	1,782,000
A0124X	Adhoc Relief Allowance 2023				6,335,000	6,146,000
A01270	Other				<u>7,000</u>	
001	Others				7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	2,052,000	2,664,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>4,320,000</u>	<u>8,838,000</u>	<u>5,220,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>140,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	40,000	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>770,000</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>720,000</u>	<u>720,000</u>
001	Hot and Cold Weather Charges				720,000	
003	Gilgit-Baltistan Weather Charges			720,000		720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>3,628,000</u>	<u>3,200,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,628,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,000,000	1,628,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,000,000	2,000,000
A039	TOTAL GENERAL			<u>940,000</u>	<u>4,300,000</u>	<u>1,140,000</u>
A03901	Stationery			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
001	Stationery			300,000	450,000	400,000
A03902	Printing and publication			20,000	70,000	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>600,000</u>	<u>3,760,000</u>	<u>700,000</u>
001	Others			600,000	3,760,000	700,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>1,350,000</u>	<u>1,150,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1002	Assistant Commissioner Khaplu					
A13001	Transport			<u>850,000</u>	<u>1,350,000</u>	<u>1,150,000</u>
001	Transport			850,000	1,350,000	1,150,000
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>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Assistant Commissioner Khaplu				32,393,000	53,082,000	49,092,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>29,750,000</u>	<u>33,049,000</u>	<u>33,642,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>17,840,000</u>	<u>15,570,000</u>	<u>16,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,370,000</u>	<u>2,660,000</u>	<u>2,495,000</u>
A01101	Total Basic Pay		2	2	<u>1,840,000</u>	<u>2,506,000</u>	<u>2,345,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,060,000		1,350,000
T025	Tehsildar	(BPS-16)	1	1	780,000		995,000
A01103	Special pay				530,000	154,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>15,470,000</u>	<u>12,910,000</u>	<u>13,764,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>14,280,000</u>	<u>12,053,000</u>	<u>12,928,000</u>
A009	Accountant	(BPS-16)	1	1	1,000,000		924,000
H004	Head Clerk	(BPS-16)	1	1	1,000,000		664,000
N029	Naib Tehsildar	(BPS-14)	1	1	630,000		567,000
S117	Stenotypist	(BPS-14)	1	1	630,000		56,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	590,000		531,000
F016	Field Girdawar	(BPS-11)	1	1	490,000		448,000
L093	Lower Division Clerk	(BPS-11)	6	6	2,570,000		2,619,000
O003	Office Qanoongo	(BPS-11)	1	1	440,000		404,000
P021	Patwari	(BPS-09)	7	7	1,760,000		1,791,000
D159	Driver	(BPS-05)	2	2	670,000		603,000
Q002	Qasid	(BPS-03)	1	1	440,000		398,000
C053	Chowkidar	(BPS-02)	2	2	670,000		603,000
N006	Naib Qasid	(BPS-02)	10	10	2,230,000		2,272,000
S167	Sweeper	(BPS-02)	2	2	660,000		594,000
N006	Naib Qasid	(BPS-01)	2	2	500,000		454,000
A01152	Personal pay					29,000	28,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			1,190,000	828,000	808,000
A012	TOTAL ALLOWANCES			<u>11,910,000</u>	<u>17,479,000</u>	<u>17,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,010,000</u>	<u>16,453,000</u>	<u>16,051,000</u>
A01202	House rent Allowance			760,000	690,000	673,000
A01203	Conveyance allowance			1,130,000	994,000	970,000
A01207	Washing Allowance			5,000	1,000	
A01208	Dress Allowance			5,000	1,000	
A0120D	Integrated Allowance			170,000	117,000	114,000
A0120Q	Fixed Daily Allowance			940,000	1,324,000	1,292,000
A01210	Risk Allowance			180,000	96,000	93,000
A01211	Hill allowance			40,000	38,000	37,000
A01217	Medical allowance			70,000	657,000	641,000
A01218	Fixed Contingent / Stationary Allowance				105,000	103,000
A0123E	Executive Allowance			1,380,000	1,427,000	1,392,000
A0123X	Ad-hoc Relief Allowance 2020			1,820,000	2,136,000	2,084,000
A0124C	Disparity Reduction Allowance			1,590,000	1,545,000	1,507,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,460,000	951,000	928,000
A0124R	Adhoc Relief Allowance 2022			1,460,000	1,410,000	1,376,000
A0124X	Adhoc Relief Allowance 2023				4,961,000	4,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>4,206,000</u>	<u>5,585,000</u>	<u>5,106,000</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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>710,000</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>580,000</u>	<u>586,000</u>
001	Hot and Cold Weather Charges				580,000	
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>2,425,000</u>	<u>2,725,000</u>	<u>3,125,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>950,000</u>	<u>1,100,000</u>
001	Travelling Allowance			900,000	950,000	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>1,500,000</u>	<u>1,750,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,750,000	2,000,000
A039	TOTAL GENERAL			<u>925,000</u>	<u>2,010,000</u>	<u>1,125,000</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			35,000	35,000	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>550,000</u>	<u>1,635,000</u>	<u>650,000</u>
001	Others			550,000	1,635,000	650,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,251,000</u>	
A041	TOTAL PENSION				<u>1,251,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,251,000</u>	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1003	Assistant Commissioner Mashabrum					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,251,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>870,000</u>	<u>1,570,000</u>	<u>1,170,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
A13001	Transport			<u>800,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
001	Transport			800,000	1,500,000	1,100,000
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>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Assistant Commissioner Mashabrum				34,826,000	41,455,000	39,918,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>22,359,000</u>	<u>27,308,000</u>	<u>28,016,000</u>
A011	TOTAL PAY		29	29	<u>12,810,000</u>	<u>12,554,000</u>	<u>13,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,100,000</u>	<u>1,704,000</u>	<u>1,588,000</u>
A01101	Total Basic Pay		2	2	<u>1,980,000</u>	<u>1,603,000</u>	<u>1,490,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,090,000		813,000
T025	Tehsildar	(BPS-16)	1	1	890,000		677,000
A01103	Special pay				120,000	101,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>10,710,000</u>	<u>10,850,000</u>	<u>11,579,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>10,020,000</u>	<u>10,161,000</u>	<u>10,914,000</u>
H004	Head Clerk	(BPS-16)	1	1	890,000		922,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		515,000
N029	Naib Tehsildar	(BPS-14)	1	1	650,000		690,000
U019	Upper Division Clerk	(BPS-14)	1	1	760,000		884,000
A034	ADK	(BPS-11)	1	1	430,000		469,000
G016	Girdawar	(BPS-11)	1	1	450,000		484,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,920,000		2,187,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	420,000		453,000
P021	Patwari	(BPS-09)	4	4	1,280,000		1,392,000
R017	Record Keeper	(BPS-09)	1	1	230,000		256,000
D159	Driver	(BPS-05)	1	1	330,000		355,000
N006	Naib Qasid	(BPS-02)	3	3	1,170,000		1,212,000
C053	Chowkidar	(BPS-01)	2	2	440,000		465,000
K047	Khakroob	(BPS-01)	1	1	220,000		232,000
N006	Naib Qasid	(BPS-01)	3	3	370,000		398,000
A01152	Personal pay				10,000	27,000	26,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1004	Assistant Commissioner Dagoni					
A01153	Special pay			680,000	662,000	639,000
A012	TOTAL ALLOWANCES			<u>9,549,000</u>	<u>14,754,000</u>	<u>14,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,349,000</u>	<u>13,386,000</u>	<u>13,073,000</u>
A01202	House rent Allowance			640,000	618,000	606,000
A01203	Conveyance allowance			820,000	789,000	773,000
A0120D	Integrated Allowance			50,000	68,000	66,000
A0120Q	Fixed Daily Allowance			1,370,000	1,244,000	1,205,000
A01210	Risk Allowance			230,000	129,000	125,000
A01211	Hill allowance			30,000	31,000	30,000
A01217	Medical allowance			520,000	511,000	499,000
A01218	Fixed Contingent / Stationary Allowance				96,000	94,000
A01226	Computer allowance			9,000	9,000	9,000
A0123E	Executive Allowance			1,420,000	1,352,000	1,319,000
A0123X	Ad-hoc Relief Allowance 2020			1,130,000	1,704,000	1,664,000
A0124C	Disparity Reduction Allowance			730,000	1,102,000	1,068,000
A0124N	Disparity Reduction Allowance 2022- 15%			730,000	675,000	661,000
A0124R	Adhoc Relief Allowance 2022			670,000	1,110,000	1,085,000
A0124X	Adhoc Relief Allowance 2023				3,948,000	3,869,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,368,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>3,667,000</u>	<u>6,335,000</u>	<u>4,567,000</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
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>513,000</u>	<u>495,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1004	Assistant Commissioner Dagoni					
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>455,000</u>	<u>473,000</u>	<u>455,000</u>
001	Hot and Cold Weather Charges				473,000	
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>2,210,000</u>	<u>3,110,000</u>	<u>2,910,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	1,100,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>2,000,000</u>	<u>1,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,000,000	1,900,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>2,530,000</u>	<u>980,000</u>
A03901	Stationery			<u>350,000</u>	<u>550,000</u>	<u>450,000</u>
001	Stationery			350,000	550,000	450,000
A03902	Printing and publication			20,000	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>400,000</u>	<u>1,950,000</u>	<u>500,000</u>
001	Others			400,000	1,950,000	500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,951,000</u>	
A041	TOTAL PENSION				<u>2,951,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,951,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,951,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1004	Assistant Commissioner Dagoni					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,280,000</u>	<u>1,780,000</u>	<u>1,580,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
001	Transport			1,200,000	1,700,000	1,500,000
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>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Assistant Commissioner Dagoni				27,306,000	38,374,000	34,163,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>5,490,000</u>	<u>4,057,000</u>	<u>6,279,000</u>
A011	TOTAL PAY		8	8	<u>3,340,000</u>	<u>1,451,000</u>	<u>3,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,790,000</u>	<u>1,033,000</u>	<u>2,088,000</u>
A01101	Total Basic Pay		2	2	<u>1,680,000</u>	<u>976,000</u>	<u>2,033,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,000,000		1,058,000
T025	Tehsildar	(BPS-16)	1	1	680,000		975,000
A01103	Special pay				110,000	57,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,550,000</u>	<u>418,000</u>	<u>1,535,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,470,000</u>	<u>383,000</u>	<u>1,501,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	440,000		445,000
U019	Upper Division Clerk	(BPS-14)	1	1	190,000		195,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		362,000
P021	Patwari	(BPS-09)	2	2	380,000		386,000
S167	Sweeper	(BPS-01)	1	1	110,000		113,000
A01153	Special pay				80,000	35,000	34,000
A012	TOTAL ALLOWANCES				<u>2,150,000</u>	<u>2,606,000</u>	<u>2,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,150,000</u>	<u>2,606,000</u>	<u>2,656,000</u>
A01202	House rent Allowance				120,000	90,000	87,000
A01203	Conveyance allowance				140,000	95,000	92,000
A0120Q	Fixed Daily Allowance				140,000	135,000	131,000
A01210	Risk Allowance				120,000		118,000
A01211	Hill allowance				10,000	3,000	2,000
A01217	Medical allowance				90,000	59,000	57,000
A01218	Fixed Contingent / Stationary Allowance					12,000	12,000
A0123E	Executive Allowance				1,050,000	1,427,000	1,392,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1006	Assistant Commissioner Chorbhat					
A0123X	Ad-hoc Relief Allowance 2020			310,000	155,000	151,000
A0124C	Disparity Reduction Allowance			80,000	41,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	25,000	24,000
A0124R	Adhoc Relief Allowance 2022			40,000	148,000	144,000
A0124X	Adhoc Relief Allowance 2023				416,000	406,000
A03	TOTAL OPERATING EXPENSES			<u>3,321,000</u>	<u>3,303,000</u>	<u>4,221,000</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>103,000</u>	<u>121,000</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>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>2,230,000</u>	<u>2,230,000</u>	<u>2,930,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	800,000	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 H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,900,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,900,000
A039	TOTAL GENERAL			<u>910,000</u>	<u>910,000</u>	<u>1,110,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Stationery			400,000	400,000	500,000
A03902	Printing and publication			50,000	50,000	50,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GN1006	Assistant Commissioner Chorbat					
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>450,000</u>	<u>450,000</u>	<u>550,000</u>
001	Others			450,000	450,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,560,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Transport			1,200,000	1,200,000	1,500,000
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>	<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
Assistant Commissioner Chorbat				10,071,000	8,620,000	12,060,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>9,307,000</u>	<u>11,735,000</u>	<u>11,961,000</u>
A011	TOTAL PAY		12	12	<u>5,310,000</u>	<u>5,459,000</u>	<u>5,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,130,000</u>	<u>1,161,000</u>	<u>1,170,000</u>
A01101	Total Basic Pay		1	1	<u>1,060,000</u>	<u>1,085,000</u>	<u>1,096,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	1,060,000		1,096,000
A01103	Special pay				70,000	76,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,180,000</u>	<u>4,298,000</u>	<u>4,341,000</u>
A01151	Total Pay of Other Staff		11	11	<u>3,930,000</u>	<u>4,039,000</u>	<u>4,089,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	500,000		521,000
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		444,000
L043	Leading Fireman	(BPS-10)	1	1	440,000		460,000
D159	Driver	(BPS-05)	1	1	380,000		403,000
F022	Fire Man	(BPS-05)	4	4	1,380,000		1,415,000
C053	Chowkidar	(BPS-01)	1	1	270,000		282,000
N006	Naib Qasid	(BPS-01)	1	1	270,000		282,000
S167	Sweeper	(BPS-01)	1	1	270,000		282,000
A01153	Special pay				250,000	259,000	252,000
A012	TOTAL ALLOWANCES				<u>3,997,000</u>	<u>6,276,000</u>	<u>6,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,097,000</u>	<u>5,250,000</u>	<u>5,118,000</u>
A01202	House rent Allowance				240,000	248,000	242,000
A01203	Conveyance allowance				270,000	272,000	265,000
A01207	Washing Allowance				7,000	6,000	5,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	14,000	13,000
A01217	Medical allowance				220,000	228,000	222,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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 Disbald Employees			20,000	48,000	47,000
A01238	Charge allowance				109,000	106,000
A0123X	Ad-hoc Relief Allowance 2020			730,000	769,000	750,000
A0124C	Disparity Reduction Allowance			730,000	796,000	776,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000	493,000	481,000
A0124R	Adhoc Relief Allowance 2022			410,000	493,000	481,000
A0124X	Adhoc Relief Allowance 2023				1,763,000	1,720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>1,658,000</u>	<u>1,999,000</u>	<u>1,858,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>33,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	5,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>28,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	28,000	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>950,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>750,000</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			750,000	850,000	850,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A039	TOTAL GENERAL			<u>415,000</u>	<u>630,000</u>	<u>465,000</u>
A03901	Stationery			<u>100,000</u>	<u>115,000</u>	<u>150,000</u>
001	Stationery			100,000	115,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	200,000	100,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others			200,000	300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>900,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>850,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>850,000</u>	<u>500,000</u>
001	Transport			500,000	850,000	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>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
STATION FIRE OFFICER GHANCHE				11,515,000	14,634,000	14,369,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>28,730,000</u>	<u>35,258,000</u>	<u>34,261,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>17,700,000</u>	<u>17,971,000</u>	<u>17,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>890,000</u>	<u>860,000</u>	<u>899,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>850,000</u>	<u>812,000</u>	<u>852,000</u>
E013	Emergency Officer	(BPS-17)	1	1	850,000		852,000
A01103	Special pay				40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>16,810,000</u>	<u>17,111,000</u>	<u>16,993,000</u>
A01151	Total Pay of Other Staff		<u>55</u>	<u>55</u>	<u>15,830,000</u>	<u>16,155,000</u>	<u>16,060,000</u>
S109	Station Coordinator	(BPS-14)	1	1	440,000		396,000
T082	Transport Maintenance Inspector	(BPS-14)	1	1	320,000		291,000
S084	Shift Incharge	(BPS-12)	2	2	760,000		692,000
S124	Store Incharge	(BPS-12)	1	1	270,000		222,000
W039	Wireless Technician	(BPS-12)	1	1	380,000		345,000
C083	Computer Wireless Operator	(BPS-11)	3	3	1,060,000		968,000
D092	DERT & Fire Rescuers	(BPS-11)	14	14	4,260,000		4,519,000
E012	Emergency Medical Technician	(BPS-11)	14	14	4,310,000		4,519,000
D159	Driver	(BPS-05)	15	15	3,410,000		3,533,000
A161	Attendant	(BPS-02)	1	1	210,000		194,000
S030	Security Guard	(BPS-02)	1	1	210,000		194,000
S167	Sweeper	(BPS-01)	1	1	200,000		187,000
A01153	Special pay				980,000	956,000	933,000
A012	TOTAL ALLOWANCES				<u>11,030,000</u>	<u>17,287,000</u>	<u>16,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,030,000</u>	<u>16,887,000</u>	<u>16,369,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			1,200,000	1,127,000	1,099,000
A01203	Conveyance allowance			1,460,000	1,592,000	1,578,000
A01208	Dress Allowance			800,000	762,000	610,000
A01211	Hill allowance			60,000	62,000	60,000
A01217	Medical allowance			1,010,000	950,000	927,000
A01226	Computer allowance			40,000	38,000	37,000
A01239	Special allowance			2,350,000	2,499,000	2,439,000
A0123X	Ad-hoc Relief Allowance 2020			2,720,000	2,552,000	2,490,000
A0124C	Disparity Reduction Allowance				39,000	38,000
A0124R	Adhoc Relief Allowance 2022			1,390,000	1,560,000	1,522,000
A0124X	Adhoc Relief Allowance 2023				5,706,000	5,569,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>400,000</u>	
A01273	Honoraria				<u>400,000</u>	
001	HONORARIA				400,000	
A03	TOTAL OPERATING EXPENSES			<u>4,758,000</u>	<u>5,512,000</u>	<u>5,658,000</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>913,000</u>	<u>917,000</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>867,000</u>	<u>863,000</u>
001	Hot and Cold Weather Charges				867,000	
003	Gilgit-Baltistan Weather Charges			863,000		863,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>3,100,000</u>	<u>3,300,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			300,000	500,000	500,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03807	P.O.L Charges A.planes			<u>2,300,000</u>	<u>2,600,000</u>	<u>2,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,600,000	2,800,000
A039	TOTAL GENERAL			<u>1,190,000</u>	<u>1,440,000</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			30,000	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>800,000</u>	<u>850,000</u>	<u>900,000</u>
001	Purchase of Drugs and Medicines				850,000	
011	Purchase of Drugs, Medicines & Gases			800,000		900,000
A03970	Others			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Others			200,000	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>1,130,000</u>	<u>1,530,000</u>	<u>1,330,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001	Transport			1,000,000	1,400,000	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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
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
Rescue 1122 District Ghanche				34,628,000	42,310,000	41,259,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>25,980,000</u>	<u>28,693,000</u>	<u>29,789,000</u>
A011	TOTAL PAY		25	25	<u>14,080,000</u>	<u>13,064,000</u>	<u>13,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,570,000</u>	<u>4,703,000</u>	<u>5,123,000</u>
A01101	Total Basic Pay		5	5	<u>5,400,000</u>	<u>4,485,000</u>	<u>4,911,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,160,000		1,219,000
A036	Administrative Officer	(BPS-17)	1	1	1,170,000		1,197,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	1,170,000		556,000
S147	Superintendent	(BPS-17)	1	1	1,010,000		1,033,000
S116	Stenographer	(BPS-16)	1	1	890,000		906,000
A01103	Special pay				170,000	218,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>8,510,000</u>	<u>8,361,000</u>	<u>8,846,000</u>
A01151	Total Pay of Other Staff		20	20	<u>7,950,000</u>	<u>7,852,000</u>	<u>8,351,000</u>
A009	Accountant	(BPS-16)	1	1	940,000		873,000
C085	Confidential Clerk	(BPS-16)	1	1	940,000		873,000
D150	DK	(BPS-14)	1	1	300,000		612,000
N029	Naib Tehsildar	(BPS-14)	1	1	710,000		594,000
S117	Stenotypist	(BPS-14)	1	1	280,000		252,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,460,000		1,746,000
L093	Lower Division Clerk	(BPS-11)	3	3	850,000		963,000
D159	Driver	(BPS-05)	1	1	280,000		293,000
C053	Chowkidar	(BPS-02)	2	2	570,000		517,000
N006	Naib Qasid	(BPS-02)	5	5	1,330,000		1,363,000
S167	Sweeper	(BPS-02)	1	1	290,000		265,000
A01152	Personal pay					5,000	4,000
A01153	Special pay				560,000	504,000	491,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1001	Deputy Commissioner Ghizer					
A012	TOTAL ALLOWANCES			<u>11,900,000</u>	<u>15,629,000</u>	<u>15,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,100,000</u>	<u>13,484,000</u>	<u>13,156,000</u>
A01202	House rent Allowance			490,000	382,000	372,000
A01203	Conveyance allowance			800,000	713,000	695,000
A0120D	Integrated Allowance			50,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			210,000	80,000	79,000
A0120Q	Fixed Daily Allowance			280,000	290,000	283,000
A01210	Risk Allowance			110,000	153,000	149,000
A01211	Hill allowance			20,000	17,000	16,000
A01217	Medical allowance			500,000	397,000	387,000
A01239	Special allowance				2,000	1,000
A0123E	Executive Allowance			2,920,000	2,044,000	1,994,000
A0123X	Ad-hoc Relief Allowance 2020			1,520,000	1,672,000	1,631,000
A0124C	Disparity Reduction Allowance			1,470,000	1,494,000	1,458,000
A0124N	Disparity Reduction Allowance 2022- 15%				926,000	903,000
A0124R	Adhoc Relief Allowance 2022			1,700,000	1,182,000	1,153,000
A0124X	Adhoc Relief Allowance 2023				4,071,000	3,973,000
A01270	Other			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
001	Others				28,000	
002	Others-(Ex. Rulers)			30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>2,145,000</u>	<u>2,664,000</u>
A01274	Medical charges				93,000	
A01277	Contingent paid staff			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>11,279,000</u>	<u>31,960,000</u>	<u>17,179,000</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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1001	Deputy Commissioner Ghizer					
A033	TOTAL UTILITIES			<u>494,000</u>	<u>611,000</u>	<u>494,000</u>
A03303	Electricity			<u>100,000</u>	<u>221,000</u>	<u>100,000</u>
001	Electricity			100,000	221,000	100,000
A03304	Hot and cold weather charges			<u>394,000</u>	<u>390,000</u>	<u>394,000</u>
001	Hot and Cold Weather Charges				390,000	
003	Gilgit-Baltistan Weather Charges			394,000		394,000
A034	TOTAL OCCUPANCY COSTS				<u>8,501,000</u>	
A03410	Security				<u>8,501,000</u>	
001	Security				8,501,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,600,000</u>	<u>7,385,000</u>	<u>4,300,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,978,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,200,000	1,978,000	1,400,000
A03807	P.O.L Charges A.planes			<u>2,400,000</u>	<u>5,407,000</u>	<u>2,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	5,407,000	2,900,000
A039	TOTAL GENERAL			<u>6,915,000</u>	<u>15,193,000</u>	<u>12,115,000</u>
A03901	Stationery			<u>500,000</u>	<u>650,000</u>	<u>600,000</u>
001	Stationery			500,000	650,000	600,000
A03902	Printing and publication			65,000	165,000	65,000
A03904	Hire of Vehicles				<u>792,000</u>	
001	HIRE OF VEHICLES				792,000	
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>300,000</u>	<u>4,300,000</u>	<u>300,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	4,300,000	300,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		5,000,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1001	Deputy Commissioner Ghizer					
003	Disaster Mitigation Work			2,500,000		5,000,000
A03963	Feeding Diet Food Charges				<u>500,000</u>	
001	Feeding/Diet/Food Charges				500,000	
A03970	Others			<u>1,000,000</u>	<u>3,736,000</u>	<u>1,100,000</u>
001	Others			1,000,000	3,736,000	1,100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>229,000</u>	
A041	TOTAL PENSION				<u>229,000</u>	
A04106	Reimbursement of medical charges to pensioners				229,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Entertainments & Gifts			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>2,150,000</u>	<u>1,650,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,900,000</u>	<u>1,600,000</u>
A13001	Transport			<u>1,300,000</u>	<u>1,900,000</u>	<u>1,600,000</u>
001	Transport			1,300,000	1,900,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	125,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	125,000	25,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1001	Deputy Commissioner Ghizer					
Deputy Commissioner Ghizer				39,209,000	63,632,000	49,218,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>38,470,000</u>	<u>50,571,000</u>	<u>42,446,000</u>
A011	TOTAL PAY		<u>61</u>	<u>61</u>	<u>20,960,000</u>	<u>20,225,000</u>	<u>20,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,020,000</u>	<u>1,932,000</u>	<u>2,030,000</u>
A01101	Total Basic Pay		3	3	<u>1,900,000</u>	<u>1,854,000</u>	<u>1,954,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	720,000		615,000
T025	Tehsildar	(BPS-16)	2	2	1,180,000		1,339,000
A01103	Special pay				120,000	78,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>18,940,000</u>	<u>18,293,000</u>	<u>18,588,000</u>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>17,470,000</u>	<u>17,144,000</u>	<u>17,467,000</u>
H004	Head Clerk	(BPS-16)	1	1	370,000		594,000
N029	Naib Tehsildar	(BPS-14)	3	3	1,040,000		922,000
S117	Stenotypist	(BPS-14)	1	1	740,000		684,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	480,000		449,000
L061	Levy Leader	(BPS-11)	2	2	490,000		445,000
L093	Lower Division Clerk	(BPS-11)	3	3	910,000		792,000
O003	Office Qanoongo	(BPS-11)	1	1	480,000		449,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	480,000		449,000
P021	Patwari	(BPS-09)	7	7	1,650,000		1,531,000
S138	Sub Leavy Leader	(BPS-09)	1	1	220,000		206,000
L060	Levy Havalدار	(BPS-08)	4	4	1,330,000		1,404,000
L062	Levy Munshi	(BPS-07)	2	2	610,000		607,000
D159	Driver	(BPS-05)	1	1	300,000		277,000
L058	Levies	(BPS-05)	25	25	7,070,000		7,443,000
C053	Chowkidar	(BPS-02)	1	1	190,000		176,000
N006	Naib Qasid	(BPS-02)	3	3	770,000		713,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
S167	Sweeper (BPS-02)	1	1	340,000		326,000
A01153	Special pay			1,470,000	1,149,000	1,121,000
A012	TOTAL ALLOWANCES			<u>17,510,000</u>	<u>30,346,000</u>	<u>21,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,310,000</u>	<u>20,549,000</u>	<u>20,052,000</u>
A01202	House rent Allowance			1,070,000	905,000	883,000
A01203	Conveyance allowance			1,480,000	1,205,000	1,176,000
A0120D	Integrated Allowance			10,000	39,000	38,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	94,000
A0120Q	Fixed Daily Allowance			1,490,000	1,529,000	1,492,000
A01210	Risk Allowance			400,000	328,000	320,000
A01211	Hill allowance			70,000	58,000	56,000
A01217	Medical allowance			1,100,000	933,000	910,000
A01218	Fixed Contingent / Stationary Allowance				67,000	65,000
A0123E	Executive Allowance			990,000	914,000	892,000
A0123X	Ad-hoc Relief Allowance 2020			2,670,000	2,818,000	2,750,000
A0124C	Disparity Reduction Allowance			1,910,000	2,077,000	2,027,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,770,000	1,282,000	1,251,000
A0124R	Adhoc Relief Allowance 2022			3,350,000	1,806,000	1,762,000
A0124X	Adhoc Relief Allowance 2023				6,492,000	6,336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>9,797,000</u>	<u>1,776,000</u>
A01274	Medical charges				8,771,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,026,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>4,957,000</u>	<u>10,163,000</u>	<u>6,607,000</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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A033	TOTAL UTILITIES			<u>852,000</u>	<u>862,000</u>	<u>852,000</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>702,000</u>	<u>712,000</u>	<u>702,000</u>
001	Hot and Cold Weather Charges				712,000	
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,620,000</u>	<u>5,151,000</u>	<u>3,720,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,847,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,000,000	1,847,000	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>1,600,000</u>	<u>3,284,000</u>	<u>2,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	3,284,000	2,300,000
A039	TOTAL GENERAL			<u>1,325,000</u>	<u>3,990,000</u>	<u>1,875,000</u>
A03901	Stationery			<u>450,000</u>	<u>700,000</u>	<u>600,000</u>
001	Stationery			450,000	700,000	600,000
A03902	Printing and publication			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Uniforms and Protective Clothing			300,000	300,000	500,000
A03970	Others			<u>550,000</u>	<u>2,965,000</u>	<u>750,000</u>
001	Others			550,000	2,965,000	750,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>237,000</u>	
A041	TOTAL PENSION				<u>237,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>237,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				237,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>1,945,000</u>	<u>1,600,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,865,000</u>	<u>1,300,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,865,000</u>	<u>1,300,000</u>
001	Transport			1,000,000	1,865,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
001	Machinery and Equipment			40,000	40,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
001	Furniture and Fixture			40,000	40,000	150,000
Assistant Commissioner	Punial - Ishk			44,507,000	62,916,000	50,653,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>34,416,000</u>	<u>38,572,000</u>	<u>39,827,000</u>
A011	TOTAL PAY		<u>53</u>	<u>53</u>	<u>19,996,000</u>	<u>17,856,000</u>	<u>19,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,560,000</u>	<u>1,939,000</u>	<u>2,003,000</u>
A01101	Total Basic Pay		3	3	<u>2,420,000</u>	<u>1,836,000</u>	<u>1,903,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,010,000		1,025,000
T025	Tehsildar	(BPS-16)	2	2	1,410,000		878,000
A01103	Special pay				140,000	103,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>17,436,000</u>	<u>15,917,000</u>	<u>17,037,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>16,250,000</u>	<u>14,912,000</u>	<u>16,057,000</u>
H004	Head Clerk	(BPS-16)	2	2	1,410,000		1,488,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,080,000		996,000
S117	Stenotypist	(BPS-14)	1	1	300,000		272,000
U019	Upper Division Clerk	(BPS-14)	1	1	720,000		666,000
F020	Field Qanoongo	(BPS-11)	1	1	520,000		483,000
L061	Levy Leader	(BPS-11)	1	1	240,000		223,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,070,000		996,000
O003	Office Qanoongo	(BPS-11)	1	1	520,000		483,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	520,000		483,000
P021	Patwari	(BPS-09)	6	6	1,490,000		1,561,000
L060	Levy Havaladar	(BPS-08)	2	2	690,000		636,000
L062	Levy Munshi	(BPS-07)	1	1	380,000		358,000
D159	Driver	(BPS-05)	1	1	260,000		250,000
L058	Levies	(BPS-05)	19	19	5,070,000		5,328,000
C053	Chowkidar	(BPS-02)	1	1	190,000		177,000
M011	Mali	(BPS-02)	1	1	290,000		273,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GZ1003	Assistant Commissioner Gupis						
N006	Naib Qasid	(BPS-02)	3	3	700,000		650,000
S167	Sweeper	(BPS-02)	1	1	370,000		341,000
C056	Chowkidar/Cook	(BPS-01)	1	1	190,000		177,000
N006	Naib Qasid	(BPS-01)	1	1	240,000		216,000
A01152	Personal pay				6,000	18,000	17,000
A01153	Special pay				1,180,000	987,000	963,000
A012	TOTAL ALLOWANCES				<u>14,420,000</u>	<u>20,716,000</u>	<u>20,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,020,000</u>	<u>18,575,000</u>	<u>18,123,000</u>
A01202	House rent Allowance				1,110,000	767,000	748,000
A01203	Conveyance allowance				1,340,000	1,122,000	1,095,000
A0120D	Integrated Allowance				40,000	33,000	32,000
A0120Q	Fixed Daily Allowance				1,570,000	1,273,000	1,242,000
A01210	Risk Allowance				300,000	222,000	216,000
A01211	Hill allowance				50,000	48,000	46,000
A01217	Medical allowance				950,000	790,000	771,000
A01218	Fixed Contingent / Stationary Allowance					70,000	68,000
A0123E	Executive Allowance				1,480,000	1,612,000	1,573,000
A0123X	Ad-hoc Relief Allowance 2020				2,480,000	2,453,000	2,394,000
A0124C	Disparity Reduction Allowance				60,000	1,776,000	1,733,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,190,000	1,099,000	1,072,000
A0124R	Adhoc Relief Allowance 2022				1,450,000	1,598,000	1,559,000
A0124X	Adhoc Relief Allowance 2023					5,712,000	5,574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,400,000</u>	<u>2,141,000</u>	<u>2,664,000</u>
A01274	Medical charges					89,000	
A01277	Contingent paid staff				<u>2,400,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				2,400,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES				<u>4,452,000</u>	<u>9,043,000</u>	<u>5,352,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner Gupis					
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>714,000</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>664,000</u>	<u>682,000</u>
001	Hot and Cold Weather Charges				664,000	
003	Gilgit-Baltistan Weather Charges			682,000		682,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,370,000</u>	<u>3,869,000</u>	<u>3,070,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>1,049,000</u>	<u>1,050,000</u>
001	Travelling Allowance			850,000	1,049,000	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>1,500,000</u>	<u>2,800,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,800,000	2,000,000
A039	TOTAL GENERAL			<u>1,165,000</u>	<u>4,275,000</u>	<u>1,365,000</u>
A03901	Stationery			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001	Stationery			350,000	450,000	450,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			300,000	500,000	300,000
A03970	Others			<u>500,000</u>	<u>3,310,000</u>	<u>600,000</u>
001	Others			500,000	3,310,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>675,000</u>	
A041	TOTAL PENSION				<u>675,000</u>	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GZ1003	Assistant Commissioner Gupis					
A04114	Superannuation Encashment of L.P.R				<u>675,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				675,000	
A06	TOTAL TRANSFERS				<u>150,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>	
A06301	Entertainments & Gifts				<u>150,000</u>	
001	Entertainments & Gifts				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>1,530,000</u>	<u>1,380,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
001	Transport			1,000,000	1,400,000	1,300,000
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>90,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	90,000	40,000
Assistant Commissioner Gupis				39,948,000	49,970,000	46,559,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>14,580,000</u>	<u>15,193,000</u>	<u>14,713,000</u>
A011	TOTAL PAY		19	19	<u>8,540,000</u>	<u>6,908,000</u>	<u>6,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,100,000</u>	<u>1,457,000</u>	<u>594,000</u>
A01101	Total Basic Pay		2	2	<u>1,960,000</u>	<u>1,368,000</u>	<u>508,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	1,180,000		352,000
T025	Tehsildar	(BPS-16)	1	1	780,000		156,000
A01103	Special pay				140,000	89,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,440,000</u>	<u>5,451,000</u>	<u>5,774,000</u>
A01151	Total Pay of Other Staff		17	17	<u>6,050,000</u>	<u>5,113,000</u>	<u>5,445,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	720,000		648,000
L047	Leavy Leader	(BPS-11)	1	1	720,000		648,000
P021	Patwari	(BPS-09)	3	3	1,280,000		1,152,000
L046	Leavy Hawaldar	(BPS-08)	1	1	190,000		171,000
L048	Leavy Munshi	(BPS-07)	1	1	370,000		333,000
L045	Leavies	(BPS-05)	9	9	2,540,000		2,286,000
C053	Chowkidar	(BPS-02)	1	1	230,000		207,000
A01153	Special pay				390,000	338,000	329,000
A012	TOTAL ALLOWANCES				<u>6,040,000</u>	<u>8,285,000</u>	<u>8,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,040,000</u>	<u>7,685,000</u>	<u>7,457,000</u>
A01202	House rent Allowance				410,000	355,000	346,000
A01203	Conveyance allowance				460,000	361,000	352,000
A0120Q	Fixed Daily Allowance				550,000	560,000	546,000
A01210	Risk Allowance				130,000	141,000	137,000
A01211	Hill allowance				20,000	17,000	16,000
A01217	Medical allowance				360,000	293,000	285,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A01218	Fixed Contingent / Stationary Allowance				25,000	25,000
A0123E	Executive Allowance	1,470,000			1,335,000	1,302,000
A0123X	Ad-hoc Relief Allowance 2020	1,060,000			920,000	897,000
A0124C	Disparity Reduction Allowance	590,000			546,000	532,000
A0124N	Disparity Reduction Allowance 2022- 15%	360,000			338,000	329,000
A0124R	Adhoc Relief Allowance 2022	630,000			609,000	586,000
A0124X	Adhoc Relief Allowance 2023				2,185,000	2,104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>888,000</u>
A01277	Contingent paid staff				<u>600,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	888,000
A03	TOTAL OPERATING EXPENSES	<u>5,275,000</u>			<u>9,595,000</u>	<u>6,175,000</u>
A032	TOTAL COMMUNICATIONS	<u>65,000</u>			<u>82,000</u>	<u>65,000</u>
A03201	Postage and telegraph	15,000			33,000	15,000
A03202	Telephone and trunk call	<u>50,000</u>			<u>49,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls	50,000			49,000	50,000
A033	TOTAL UTILITIES	<u>50,000</u>			<u>276,000</u>	<u>50,000</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>226,000</u>	
001	Hot and Cold Weather Charges				226,000	
A034	TOTAL OCCUPANCY COSTS	<u>800,000</u>			<u>1,424,000</u>	<u>800,000</u>
A03402	Rent for office building	<u>800,000</u>			<u>1,424,000</u>	<u>800,000</u>
001	Rent for Office Building	800,000			1,424,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,630,000</u>			<u>3,642,000</u>	<u>3,330,000</u>
A03805	Travelling allowance	<u>800,000</u>			<u>1,024,000</u>	<u>1,000,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
001	Travelling Allowance			800,000	1,024,000	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>1,800,000</u>	<u>2,588,000</u>	<u>2,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,588,000	2,300,000
A039	TOTAL GENERAL			<u>1,730,000</u>	<u>4,171,000</u>	<u>1,930,000</u>
A03901	Stationery			<u>500,000</u>	<u>705,000</u>	<u>600,000</u>
001	Stationery			500,000	705,000	600,000
A03902	Printing and publication			30,000	58,000	30,000
A03906	Uniforms and protective clothing			<u>600,000</u>	<u>599,000</u>	<u>600,000</u>
001	Uniforms and Protective Clothing			600,000	599,000	600,000
A03970	Others			<u>600,000</u>	<u>2,809,000</u>	<u>700,000</u>
001	Others			600,000	2,809,000	700,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,460,000</u>	<u>2,575,000</u>	<u>1,760,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>2,515,000</u>	<u>1,700,000</u>
A13001	Transport			<u>1,400,000</u>	<u>2,515,000</u>	<u>1,700,000</u>
001	Transport			1,400,000	2,515,000	1,700,000
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>	<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
Assistant Commissioner Yasin Ghizer				21,315,000	27,363,000	22,648,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>6,580,000</u>	<u>8,476,000</u>	<u>8,087,000</u>
A011	TOTAL PAY		12	12	<u>3,210,000</u>	<u>4,321,000</u>	<u>4,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,000,000</u>	<u>689,000</u>	<u>690,000</u>
A01101	Total Basic Pay		1	1	<u>630,000</u>	<u>651,000</u>	<u>653,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	630,000		653,000
A01103	Special pay				370,000	38,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,210,000</u>	<u>3,632,000</u>	<u>3,348,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,970,000</u>	<u>3,411,000</u>	<u>3,133,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	250,000		364,000
L093	Lower Division Clerk	(BPS-11)	1	1	220,000		325,000
L043	Leading Fireman	(BPS-10)	1	1	200,000		325,000
D159	Driver	(BPS-05)	1	1	180,000		299,000
F022	Fire Man	(BPS-05)	4	4	670,000		1,040,000
C053	Chowkidar	(BPS-01)	1	1	150,000		260,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		260,000
S167	Sweeper	(BPS-01)	1	1	150,000		260,000
A01153	Special pay				240,000	221,000	215,000
A012	TOTAL ALLOWANCES				<u>3,370,000</u>	<u>4,155,000</u>	<u>4,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,370,000</u>	<u>4,155,000</u>	<u>4,049,000</u>
A01202	House rent Allowance				270,000	224,000	218,000
A01203	Conveyance allowance				390,000	301,000	293,000
A0120D	Integrated Allowance				70,000	11,000	10,000
A01211	Hill allowance				130,000	13,000	12,000
A01217	Medical allowance				220,000	200,000	195,000
A0123X	Ad-hoc Relief Allowance 2020				730,000	610,000	595,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			730,000	625,000	610,000
A0124F	Adhoc Relief Allowance -2021				1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			410,000	388,000	378,000
A0124R	Adhoc Relief Allowance 2022			420,000	388,000	378,000
A0124X	Adhoc Relief Allowance 2023				1,394,000	1,360,000
A03	TOTAL OPERATING EXPENSES			<u>1,414,000</u>	<u>1,664,000</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>192,000</u>	<u>177,000</u>
A03303	Electricity			<u>10,000</u>	<u>43,000</u>	<u>10,000</u>
001	Electricity			10,000	43,000	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>905,000</u>	<u>905,000</u>	<u>1,055,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	200,000	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 H.coptors S.Cars M/C(Govt.)			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>545,000</u>	<u>390,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			10,000	10,000	10,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
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>100,000</u>	
001	Exhibitions, Fairs and other National Celebrations					100,000	
A03970	Others				<u>150,000</u>	<u>285,000</u>	<u>180,000</u>
001	Others				150,000	285,000	180,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>370,000</u>	<u>370,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT				<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001	Transport				<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Transport				350,000	350,000	400,000
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>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000	10,000
STATION FIRE OFFICER GHIZER					8,364,000	10,510,000	10,151,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>51,160,000</u>	<u>52,308,000</u>	<u>52,024,000</u>
A011	TOTAL PAY		82	82	<u>31,490,000</u>	<u>24,941,000</u>	<u>24,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,040,000</u>	<u>1,498,000</u>	<u>1,579,000</u>
A01101	Total Basic Pay		3	3	<u>1,980,000</u>	<u>1,432,000</u>	<u>1,515,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	740,000		647,000
T032	Tehsildars	(BPS-16)	2	2	1,240,000		868,000
A01103	Special pay				60,000	66,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>29,450,000</u>	<u>23,443,000</u>	<u>22,475,000</u>
A01151	Total Pay of Other Staff		<u>79</u>	<u>79</u>	<u>27,490,000</u>	<u>21,957,000</u>	<u>21,025,000</u>
H004	Head Clerk	(BPS-16)	1	1	670,000		564,000
N029	Naib Tehsildar	(BPS-14)	3	3	1,740,000		1,480,000
S117	Stenotypist	(BPS-14)	1	1	650,000		526,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	350,000		299,000
L061	Levy Leader	(BPS-11)	1	1	590,000		476,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,020,000		467,000
O003	Office Qanoongo	(BPS-11)	1	1	350,000		299,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	350,000		299,000
P021	Patwari	(BPS-09)	6	6	5,620,000		1,158,000
S138	Sub Leavy Leader	(BPS-09)	1	1	470,000		411,000
L060	Levy Havaladar	(BPS-08)	2	2	940,000		776,000
L062	Levy Munshi	(BPS-07)	3	3	190,000		1,067,000
L026	Lance Naik	(BPS-06)	4	4	1,380,000		1,373,000
D159	Driver	(BPS-05)	1	1	420,000		361,000
L058	Levies	(BPS-05)	46	46	11,920,000		10,786,000
C053	Chowkidar	(BPS-02)	1	1	170,000		140,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HN1001	Assistant Commissioner Hunza						
N006	Naib Qasid	(BPS-02)	2	2	360,000		298,000
S167	Sweeper	(BPS-02)	1	1	300,000		245,000
A01153	Special pay				1,960,000	1,486,000	1,450,000
A012	TOTAL ALLOWANCES				<u>19,670,000</u>	<u>27,367,000</u>	<u>27,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,070,000</u>	<u>26,656,000</u>	<u>27,081,000</u>
A01202	House rent Allowance				1,350,000	1,304,000	1,272,000
A01203	Conveyance allowance				1,750,000	1,679,000	1,638,000
A01207	Washing Allowance				80,000	43,000	41,000
A01208	Dress Allowance				80,000	41,000	40,000
A0120D	Integrated Allowance				30,000	39,000	38,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				140,000	72,000	71,000
A0120Q	Fixed Daily Allowance				1,410,000	1,066,000	1,040,000
A01210	Risk Allowance				300,000	259,000	252,000
A01211	Hill allowance				90,000	80,000	78,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				1,460,000	1,281,000	1,250,000
A01218	Fixed Contingent / Stationary Allowance					50,000	49,000
A0123E	Executive Allowance				1,040,000	1,027,000	1,002,000
A0123X	Ad-hoc Relief Allowance 2020				2,540,000	3,474,000	3,390,000
A0124C	Disparity Reduction Allowance				3,160,000	2,997,000	2,925,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,590,000	1,849,000	1,804,000
A0124R	Adhoc Relief Allowance 2022				1,840,000	2,222,000	2,168,000
A0124X	Adhoc Relief Allowance 2023					7,999,000	7,807,000
A01270	Other				<u>2,210,000</u>	<u>1,114,000</u>	<u>2,157,000</u>
001	Others					1,114,000	
002	Others-(Ex. Rulers)				2,210,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>711,000</u>	<u>889,000</u>
A01274	Medical charges					26,000	
A01277	Contingent paid staff				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	684,000	888,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1001	Assistant Commissioner Hunza					
A01289	Teaching Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,126,000</u>	<u>9,042,000</u>	<u>8,026,000</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>1,098,000</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>948,000</u>	<u>966,000</u>
001	Hot and Cold Weather Charges				948,000	
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>3,000,000</u>	<u>4,049,000</u>	<u>3,700,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,329,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,200,000	1,329,000	1,400,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>2,720,000</u>	<u>2,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,800,000	2,720,000	2,300,000
A039	TOTAL GENERAL			<u>2,125,000</u>	<u>3,010,000</u>	<u>2,325,000</u>
A03901	Stationery			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001	Stationery			500,000	700,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>675,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	675,000	475,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1001	Assistant Commissioner Hunza					
A03970	Others			<u>1,100,000</u>	<u>1,585,000</u>	<u>1,200,000</u>
001	Others			1,100,000	1,585,000	1,200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,036,000</u>	
A041	TOTAL PENSION				<u>1,036,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,036,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,036,000	
A05	TOTAL GRANTS,SUBISIDIES,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>1,360,000</u>	<u>1,760,000</u>	<u>1,660,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,700,000</u>	<u>1,600,000</u>
A13001	Transport			<u>1,300,000</u>	<u>1,700,000</u>	<u>1,600,000</u>
001	Transport			1,300,000	1,700,000	1,600,000
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>	<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
Assistant Commissioner Hunza				59,646,000	64,746,000	61,710,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>21,530,000</u>	<u>21,422,000</u>	<u>20,415,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>12,110,000</u>	<u>9,901,000</u>	<u>9,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,800,000</u>	<u>2,495,000</u>	<u>1,850,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>3,630,000</u>	<u>2,359,000</u>	<u>1,717,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,070,000		393,000
A036	Administrative Officer	(BPS-17)	1	1	600,000		405,000
A080	Assistant Commissioner	(BPS-17)	1	1	770,000		303,000
S147	Superintendent	(BPS-17)	1	1	810,000		426,000
S116	Stenographer	(BPS-16)	1	1	380,000		190,000
A01103	Special pay				170,000	136,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>8,310,000</u>	<u>7,406,000</u>	<u>7,877,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>7,980,000</u>	<u>6,922,000</u>	<u>7,405,000</u>
A068	Assistant	(BPS-16)	1	1	650,000		610,000
D021	Data Entry Operator	(BPS-15)	1	1	320,000		292,000
D140	District Kanongo	(BPS-14)	1	1	490,000		272,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,400,000		1,298,000
L093	Lower Division Clerk	(BPS-11)	3	3	840,000		770,000
S125	Store Keeper	(BPS-07)	1	1	210,000		201,000
D159	Driver	(BPS-05)	2	2	490,000		466,000
C110	Cook	(BPS-02)	2	2	380,000		355,000
D003	Daftari	(BPS-02)	1	1	190,000		184,000
N006	Naib Qasid	(BPS-02)	4	4	750,000		693,000
S167	Sweeper	(BPS-02)	1	1	190,000		178,000
C053	Chowkidar	(BPS-01)	2	2	380,000		355,000
G006	Gardener	(BPS-01)	1	1	190,000		177,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HN1003	Deputy Commissioner Hunza						
N006	Naib Qasid	(BPS-01)	1	1	170,000		158,000
P057	Process Server/Levies	(BPS-01)	8	8	1,330,000		1,396,000
A01153	Special pay				330,000	484,000	472,000
A012	TOTAL ALLOWANCES				<u>9,420,000</u>	<u>11,521,000</u>	<u>10,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,420,000</u>	<u>11,018,000</u>	<u>10,688,000</u>
A01202	House rent Allowance				880,000	715,000	697,000
A01203	Conveyance allowance				1,100,000	862,000	841,000
A0120D	Integrated Allowance				60,000	65,000	63,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				120,000	20,000	118,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					3,000	
A0120Q	Fixed Daily Allowance				140,000		137,000
A0120R	Prison Allowance				240,000	220,000	196,000
A01210	Risk Allowance				50,000		49,000
A01211	Hill allowance				30,000	35,000	34,000
A01217	Medical allowance				720,000	613,000	593,000
A01226	Computer allowance				10,000		10,000
A0122S	Utility Allowance					8,000	
A01238	Charge allowance					36,000	36,000
A0123E	Executive Allowance				1,480,000	1,129,000	860,000
A0123X	Ad-hoc Relief Allowance 2020				1,320,000	1,274,000	1,226,000
A0124C	Disparity Reduction Allowance				1,440,000	1,292,000	1,261,000
A0124N	Disparity Reduction Allowance 2022- 15%				890,000	809,000	789,000
A0124R	Adhoc Relief Allowance 2022				940,000	880,000	844,000
A0124X	Adhoc Relief Allowance 2023					3,057,000	2,934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>503,000</u>	
A01274	Medical charges					503,000	
A03	TOTAL OPERATING EXPENSES				<u>12,766,000</u>	<u>28,385,000</u>	<u>18,666,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1003	Deputy Commissioner Hunza					
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>638,000</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>488,000</u>	<u>656,000</u>
001	Hot and Cold Weather Charges				488,000	
003	Gilgit-Baltistan Weather Charges			656,000		656,000
A034	TOTAL OCCUPANCY COSTS				<u>1,532,000</u>	
A03410	Security				<u>1,532,000</u>	
001	Security				1,532,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,600,000</u>	<u>10,788,000</u>	<u>5,300,000</u>
A03805	Travelling allowance			<u>1,800,000</u>	<u>1,834,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,800,000	1,834,000	2,000,000
A03807	P.O.L Charges A.planes			<u>2,800,000</u>	<u>8,954,000</u>	<u>3,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	8,954,000	3,300,000
A039	TOTAL GENERAL			<u>6,990,000</u>	<u>15,057,000</u>	<u>12,190,000</u>
A03901	Stationery			<u>500,000</u>	<u>750,000</u>	<u>600,000</u>
001	Stationery			500,000	750,000	600,000
A03902	Printing and publication			50,000	150,000	50,000
A03904	Hire of Vehicles				<u>1,920,000</u>	
001	HIRE OF VEHICLES				1,920,000	
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03918	Exhibitions fairs and other			<u>200,000</u>	<u>1,200,000</u>	<u>200,000</u>
	national celebrations					

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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	Exhibitions, Fairs and other National Celebrations			200,000	1,200,000	200,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>4,700,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				4,700,000	
002	Relief Work On Demand			2,500,000		5,000,000
003	Disaster Mitigation Work			2,500,000		5,000,000
A03963	Feeding Diet Food Charges				<u>780,000</u>	
001	Feeding/Diet/Food Charges				780,000	
A03970	Others			<u>1,200,000</u>	<u>5,517,000</u>	<u>1,300,000</u>
001	Others			1,200,000	5,517,000	1,300,000
A06	TOTAL TRANSFERS			<u>800,000</u>	<u>5,895,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>5,895,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts			<u>800,000</u>	<u>5,895,000</u>	<u>800,000</u>
001	Entertainments & Gifts			800,000	5,895,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,460,000</u>	<u>2,760,000</u>	<u>1,760,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>2,500,000</u>	<u>1,700,000</u>
A13001	Transport			<u>1,400,000</u>	<u>2,500,000</u>	<u>1,700,000</u>
001	Transport			1,400,000	2,500,000	1,700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	130,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	130,000	30,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HN1003	Deputy Commissioner Hunza					
Deputy Commissioner Hunza				36,556,000	58,462,000	41,641,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>10,040,000</u>	<u>12,674,000</u>	<u>13,488,000</u>
A011	TOTAL PAY		17	17	<u>5,000,000</u>	<u>5,850,000</u>	<u>6,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,470,000</u>	<u>1,229,000</u>	<u>2,477,000</u>
A01101	Total Basic Pay		3	3	<u>1,330,000</u>	<u>1,166,000</u>	<u>2,415,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	800,000		1,885,000
T032	Tehsildars	(BPS-16)	2	2	530,000		530,000
A01103	Special pay				140,000	63,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,530,000</u>	<u>4,621,000</u>	<u>4,357,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,220,000</u>	<u>4,313,000</u>	<u>4,057,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	500,000		630,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	300,000		378,000
P021	Patwari	(BPS-09)	1	1	350,000		441,000
L058	Levies	(BPS-05)	9	9	1,770,000		2,230,000
C053	Chowkidar	(BPS-02)	1	1	150,000		189,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		189,000
A01153	Special pay				310,000	308,000	300,000
A012	TOTAL ALLOWANCES				<u>5,040,000</u>	<u>6,824,000</u>	<u>6,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,040,000</u>	<u>6,824,000</u>	<u>6,654,000</u>
A01202	House rent Allowance				380,000	320,000	312,000
A01203	Conveyance allowance				340,000	396,000	386,000
A01207	Washing Allowance				10,000	8,000	7,000
A01208	Dress Allowance				10,000	8,000	7,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				90,000	32,000	32,000
A0120Q	Fixed Daily Allowance				660,000	532,000	519,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A01210	Risk Allowance			300,000	137,000	133,000
A01211	Hill allowance			10,000	17,000	16,000
A01217	Medical allowance			310,000	283,000	276,000
A01218	Fixed Contingent / Stationary Allowance				24,000	24,000
A0123E	Executive Allowance			810,000	1,066,000	1,040,000
A0123X	Ad-hoc Relief Allowance 2020			790,000	786,000	767,000
A0124C	Disparity Reduction Allowance			310,000	524,000	511,000
A0124N	Disparity Reduction Allowance 2022- 15%			530,000	323,000	315,000
A0124R	Adhoc Relief Allowance 2022			480,000	516,000	503,000
A0124X	Adhoc Relief Allowance 2023				1,841,000	1,796,000
A03	TOTAL OPERATING EXPENSES			<u>4,400,000</u>	<u>6,248,000</u>	<u>6,700,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</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>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>265,000</u>	<u>254,000</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>204,000</u>	<u>215,000</u>
001	Hot and Cold Weather Charges				204,000	
003	Gilgit-Baltistan Weather Charges			215,000		215,000
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	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>3,674,000</u>	<u>4,100,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,374,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,000,000	1,374,000	1,500,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>2,300,000</u>	<u>2,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,300,000	2,600,000
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>1,985,000</u>	<u>2,000,000</u>
A03901	Stationery			<u>400,000</u>	<u>700,000</u>	<u>800,000</u>
001	Stationery			400,000	700,000	800,000
A03902	Printing and publication			50,000	50,000	300,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>250,000</u>	<u>300,000</u>
001	Uniforms and Protective Clothing			50,000	250,000	300,000
A03970	Others			<u>500,000</u>	<u>985,000</u>	<u>600,000</u>
001	Others			500,000	985,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>2,370,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>2,310,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,200,000</u>	<u>2,310,000</u>	<u>1,500,000</u>
001	Transport			1,200,000	2,310,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001	Machinery and Equipment			30,000	30,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001	Furniture and Fixture			30,000	30,000	150,000
Assistant Commissioner Gojal Hunza				15,700,000	21,292,000	21,988,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>14,559,000</u>	<u>21,767,000</u>	<u>21,681,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>10,250,000</u>	<u>10,702,000</u>	<u>11,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>550,000</u>	<u>519,000</u>	<u>545,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>520,000</u>	<u>489,000</u>	<u>515,000</u>
R025	Rescue and Safety Officer	(BPS-16)	1	1	520,000		515,000
A01103	Special pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>9,700,000</u>	<u>10,183,000</u>	<u>10,731,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>9,340,000</u>	<u>9,567,000</u>	<u>10,147,000</u>
T056	Transport Inspector	(BPS-14)	1	1	410,000		407,000
S084	Shift Incharge	(BPS-12)	1	1	350,000		350,000
S124	Store Incharge	(BPS-12)	1	1	350,000		350,000
W039	Wireless Technician	(BPS-12)	1	1	350,000		350,000
C083	Computer Wireless Operator	(BPS-11)	2	2	660,000		678,000
D092	DERT & Fire Rescuers	(BPS-11)	4	4	1,320,000		1,357,000
E012	Emergency Medical Technician	(BPS-11)	12	12	3,510,000		4,071,000
D159	Driver	(BPS-05)	9	9	1,980,000		2,178,000
S030	Security Guard	(BPS-02)	1	1	210,000		210,000
S167	Sweeper	(BPS-01)	1	1	200,000		196,000
A01153	Special pay				360,000	616,000	584,000
A012	TOTAL ALLOWANCES				<u>4,309,000</u>	<u>11,065,000</u>	<u>10,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,309,000</u>	<u>10,697,000</u>	<u>10,405,000</u>
A01202	House rent Allowance				500,000	726,000	708,000
A01203	Conveyance allowance				620,000	1,067,000	1,041,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			300,000	787,000	768,000
A01211	Hill allowance			250,000	40,000	39,000
A01217	Medical allowance			370,000	611,000	596,000
A01226	Computer allowance			9,000	11,000	10,000
A01239	Special allowance			970,000	1,622,000	1,576,000
A0123X	Ad-hoc Relief Allowance 2020			820,000	1,508,000	1,464,000
A0124R	Adhoc Relief Allowance 2022			470,000	932,000	909,000
A0124X	Adhoc Relief Allowance 2023				3,393,000	3,294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>	
A01273	Honoraria				<u>300,000</u>	
001	HONORARIA				300,000	
A01274	Medical charges				68,000	
A03	TOTAL OPERATING EXPENSES			<u>6,198,000</u>	<u>5,993,000</u>	<u>6,698,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>40,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	40,000	100,000
A033	TOTAL UTILITIES			<u>603,000</u>	<u>553,000</u>	<u>603,000</u>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>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>950,000</u>	<u>850,000</u>
A03402	Rent for office building			<u>850,000</u>	<u>950,000</u>	<u>850,000</u>
001	Rent for Office Building			850,000	950,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>2,900,000</u>	<u>3,200,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes			<u>2,300,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,400,000	2,600,000
A039	TOTAL GENERAL			<u>1,840,000</u>	<u>1,550,000</u>	<u>1,940,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			40,000	200,000	40,000
A03906	Uniforms and protective clothing			<u>500,000</u>		<u>500,000</u>
001	Uniforms and Protective Clothing			500,000		500,000
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>50,000</u>	<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>850,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines				850,000	
011	Purchase of Drugs, Medicines & Gases			800,000		800,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			250,000	250,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
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>1,690,000</u>	<u>1,830,000</u>	<u>1,890,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,740,000</u>	<u>1,800,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A13001	Transport			<u>1,600,000</u>	<u>1,740,000</u>	<u>1,800,000</u>
001	Transport			1,600,000	1,740,000	1,800,000
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture and Fixture			60,000	60,000	60,000
Rescue 1122 District Hunza				22,447,000	29,990,000	30,269,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>6,720,000</u>	<u>7,433,000</u>	<u>7,240,000</u>
A011	TOTAL PAY		13	15	<u>4,200,000</u>	<u>3,549,000</u>	<u>3,763,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>440,000</u>	<u>455,000</u>	<u>481,000</u>
A01101	Total Basic Pay		1	1	<u>400,000</u>	<u>407,000</u>	<u>434,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	400,000		434,000
A01103	Special pay				40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		12	14	<u>3,760,000</u>	<u>3,094,000</u>	<u>3,282,000</u>
A01151	Total Pay of Other Staff		12	14	<u>3,540,000</u>	<u>2,898,000</u>	<u>3,091,000</u>
L043	Leading Fireman	(BPS-10)	1	1	290,000		292,000
C062	Civil Defense Instructor	(BPS-08)	1	1	290,000		275,000
D159	Driver	(BPS-05)	3	3	890,000		684,000
F022	Fire Man	(BPS-05)	5	7	1,490,000		1,484,000
C053	Chowkidar	(BPS-01)	1	1	290,000		178,000
S167	Sweeper	(BPS-01)	1	1	290,000		178,000
A01153	Special pay				220,000	196,000	191,000
A012	TOTAL ALLOWANCES				<u>2,520,000</u>	<u>3,884,000</u>	<u>3,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,520,000</u>	<u>3,567,000</u>	<u>3,477,000</u>
A01202	House rent Allowance				280,000	252,000	245,000
A01203	Conveyance allowance				380,000	335,000	326,000
A01211	Hill allowance				10,000	15,000	14,000
A01217	Medical allowance				270,000	234,000	229,000
A0123X	Ad-hoc Relief Allowance 2020				550,000	496,000	484,000
A0124C	Disparity Reduction Allowance				380,000	476,000	464,000
A0124N	Disparity Reduction Allowance				340,000	315,000	307,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				310,000	315,000	307,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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				1,129,000	1,101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>317,000</u>	
A01274	Medical charges				317,000	
A03	TOTAL OPERATING EXPENSES			<u>1,705,000</u>	<u>1,672,000</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>217,000</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>167,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				167,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance			300,000	300,000	350,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery			50,000	50,000	100,000
A03902	Printing and publication			200,000	200,000	200,000
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>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	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>500,000</u>	<u>500,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Transport			300,000	300,000	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>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Station Fire Officer Hunza				9,525,000	10,205,000	10,345,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>16,142,000</u>	<u>11,298,000</u>	<u>11,218,000</u>
A011	TOTAL PAY		25	25	<u>8,490,000</u>	<u>5,062,000</u>	<u>5,148,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,510,000</u>	<u>1,110,000</u>	<u>2,513,000</u>
A01101	Total Basic Pay		4	4	<u>2,330,000</u>	<u>1,070,000</u>	<u>2,473,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	760,000		836,000
A036	Administrative Officer	(BPS-17)	1	1	600,000		623,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	600,000		623,000
S116	Stenographer	(BPS-16)	1	1	370,000		391,000
A01103	Special pay				180,000	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,980,000</u>	<u>3,952,000</u>	<u>2,635,000</u>
A01151	Total Pay of Other Staff		21	21	<u>5,570,000</u>	<u>3,702,000</u>	<u>2,391,000</u>
A009	Accountant	(BPS-16)	1	1	380,000		156,000
A068	Assistant	(BPS-16)	1	1	380,000		156,000
C085	Confidential Clerk	(BPS-16)	1	1	380,000		156,000
D143	District Qanoongo	(BPS-14)	1	1	530,000		275,000
U019	Upper Division Clerk	(BPS-14)	2	2	710,000		300,000
L093	Lower Division Clerk	(BPS-11)	2	2	490,000		204,000
R017	Record Keeper	(BPS-09)	1		230,000		
S126	Store Keeper Civil Defense	(BPS-09)	1	1	280,000		120,000
C062	Civil Defense Instructor	(BPS-08)		1			105,000
D159	Driver	(BPS-05)	2	2	470,000		199,000
Q003	Qasid/Cook	(BPS-02)	1	1	190,000		82,000
C053	Chowkidar	(BPS-01)	1	1	190,000		79,000
C110	Cook	(BPS-01)	1	1	190,000		79,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	190,000		79,000
N006	Naib Qasid	(BPS-01)	4	4	770,000		320,000
S167	Sweeper	(BPS-01)	1	1	190,000		81,000
A01153	Special pay				410,000	250,000	244,000
A012	TOTAL ALLOWANCES				<u>7,652,000</u>	<u>6,236,000</u>	<u>6,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,652,000</u>	<u>6,236,000</u>	<u>6,070,000</u>
A01202	House rent Allowance				690,000	284,000	277,000
A01203	Conveyance allowance				870,000	364,000	355,000
A01207	Washing Allowance				2,000	8,000	7,000
A01208	Dress Allowance					2,000	1,000
A0120D	Integrated Allowance				50,000	54,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					64,000	63,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					3,000	2,000
A0120Q	Fixed Daily Allowance				140,000	122,000	119,000
A01210	Risk Allowance				990,000	53,000	52,000
A01211	Hill allowance				20,000	18,000	17,000
A01217	Medical allowance				510,000	302,000	294,000
A01218	Fixed Contingent / Stationary Allowance					10,000	10,000
A0123E	Executive Allowance				1,380,000	1,470,000	1,434,000
A0123X	Ad-hoc Relief Allowance 2020				940,000	663,000	647,000
A0124C	Disparity Reduction Allowance				880,000	480,000	468,000
A0124N	Disparity Reduction Allowance 2022- 15%				540,000	301,000	293,000
A0124R	Adhoc Relief Allowance 2022				640,000	450,000	439,000
A0124X	Adhoc Relief Allowance 2023					1,577,000	1,539,000
A01270	Other					<u>11,000</u>	
001	Others					11,000	
A03	TOTAL OPERATING EXPENSES				<u>10,377,000</u>	<u>31,830,000</u>	<u>16,277,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>	<u>140,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1080	Deputy Commissioner Nagar					
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>348,000</u>	<u>307,000</u>
A03303	Electricity			<u>80,000</u>	<u>121,000</u>	<u>80,000</u>
001	Electricity			80,000	121,000	80,000
A03304	Hot and cold weather charges			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
001	Hot and Cold Weather Charges				227,000	
003	Gilgit-Baltistan Weather Charges			227,000		227,000
A034	TOTAL OCCUPANCY COSTS				<u>1,590,000</u>	
A03410	Security				<u>1,590,000</u>	
001	Security				1,590,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,700,000</u>	<u>11,742,000</u>	<u>4,400,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,856,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,200,000	1,856,000	1,400,000
A03806	Transportation of Goods (Govt.)				<u>400,000</u>	
001	Transportation of Goods				400,000	
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>9,486,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,500,000	9,486,000	3,000,000
A039	TOTAL GENERAL			<u>6,230,000</u>	<u>18,010,000</u>	<u>11,430,000</u>
A03901	Stationery			<u>600,000</u>	<u>1,020,000</u>	<u>700,000</u>
001	Stationery			600,000	1,020,000	700,000
A03902	Printing and publication			70,000	70,000	70,000
A03904	Hire of Vehicles				<u>2,760,000</u>	
001	HIRE OF VEHICLES				2,760,000	
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>3,980,000</u>	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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	Exhibitions, Fairs and other National Celebrations				3,980,000	
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		5,000,000
003	Disaster Mitigation Work			2,500,000		5,000,000
A03963	Feeding Diet Food Charges				<u>862,000</u>	
001	Feeding/Diet/Food Charges				862,000	
A03970	Others			<u>550,000</u>	<u>4,308,000</u>	<u>650,000</u>
001	Others			550,000	4,308,000	650,000
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>686,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>686,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>686,000</u>	<u>500,000</u>
001	Entertainments & Gifts			500,000	686,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,660,000</u>	<u>3,997,000</u>	<u>1,960,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>3,937,000</u>	<u>1,900,000</u>
A13001	Transport			<u>1,600,000</u>	<u>3,937,000</u>	<u>1,900,000</u>
001	Transport			1,600,000	3,937,000	1,900,000
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>	<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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011105	DISTRICT ADMINISTRATION			
NG1080	Deputy Commissioner Nagar			
Deputy Commissioner Nagar			28,679,000	47,811,000
				29,955,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>26,490,000</u>	<u>27,179,000</u>	<u>27,111,000</u>
A011	TOTAL PAY		40	40	<u>13,520,000</u>	<u>12,153,000</u>	<u>11,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,400,000</u>	<u>1,278,000</u>	<u>860,000</u>
A01101	Total Basic Pay		4	4	<u>2,300,000</u>	<u>1,244,000</u>	<u>827,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	860,000		282,000
T025	Tehsildar	(BPS-16)	3	3	1,440,000		545,000
A01103	Special pay				100,000	34,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>11,120,000</u>	<u>10,875,000</u>	<u>11,100,000</u>
A01151	Total Pay of Other Staff		36	36	<u>10,360,000</u>	<u>10,155,000</u>	<u>10,398,000</u>
H004	Head Clerk	(BPS-16)	1	1	710,000		669,000
N029	Naib Tehsildar	(BPS-14)	2	2	500,000		937,000
F020	Field Qanoongo	(BPS-11)	1	1	360,000		342,000
L093	Lower Division Clerk	(BPS-11)	2	2	580,000		544,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	420,000		398,000
P021	Patwari	(BPS-09)	3	3	660,000		601,000
S139	Sub Leavy Leader/Jamadar	(BPS-09)	1	1	480,000		441,000
L060	Levy Havaladar	(BPS-08)	2	2	770,000		720,000
L062	Levy Munshi	(BPS-07)	3	3	1,110,000		1,031,000
L026	Lance Naik	(BPS-06)	4	4	1,290,000		1,198,000
D159	Driver	(BPS-05)	1	1	240,000		234,000
L058	Levies	(BPS-05)	10	10	2,020,000		2,147,000
C053	Chowkidar	(BPS-02)	1	1	340,000		313,000
N006	Naib Qasid	(BPS-02)	3	3	690,000		640,000
S167	Sweeper	(BPS-02)	1	1	190,000		183,000
A01152	Personal pay					27,000	26,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1082	Assistant Commissioner Nagar					
A01153	Special pay			760,000	693,000	676,000
A012	TOTAL ALLOWANCES			<u>12,970,000</u>	<u>15,026,000</u>	<u>15,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,770,000</u>	<u>13,658,000</u>	<u>13,375,000</u>
A01202	House rent Allowance			800,000	654,000	638,000
A01203	Conveyance allowance			1,100,000	886,000	864,000
A01207	Washing Allowance			20,000	27,000	26,000
A01208	Dress Allowance			20,000	25,000	25,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			90,000	96,000	94,000
A0120Q	Fixed Daily Allowance			1,390,000	702,000	685,000
A01210	Risk Allowance			570,000	291,000	284,000
A01211	Hill allowance			40,000	36,000	36,000
A01217	Medical allowance			720,000	617,000	602,000
A01218	Fixed Contingent / Stationary Allowance				24,000	24,000
A0123E	Executive Allowance			1,240,000	935,000	912,000
A0123X	Ad-hoc Relief Allowance 2020			1,700,000	1,682,000	1,641,000
A0124C	Disparity Reduction Allowance			1,270,000	1,317,000	1,285,000
A0124N	Disparity Reduction Allowance 2022- 15%			980,000	809,000	789,000
A0124R	Adhoc Relief Allowance 2022			900,000	1,090,000	1,063,000
A0124X	Adhoc Relief Allowance 2023				3,883,000	3,789,000
A01270	Other			<u>900,000</u>	<u>551,000</u>	<u>586,000</u>
001	Others				551,000	
002	Others-(Ex. Rulers)			900,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,368,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>6,744,000</u>	<u>14,411,000</u>	<u>7,144,000</u>
A032	TOTAL COMMUNICATIONS			<u>810,000</u>	<u>210,000</u>	<u>210,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1082	Assistant Commissioner Nagar					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>800,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			800,000	200,000	200,000
A033	TOTAL UTILITIES			<u>619,000</u>	<u>739,000</u>	<u>619,000</u>
A03303	Electricity			<u>100,000</u>	<u>238,000</u>	<u>100,000</u>
001	Electricity			100,000	238,000	100,000
A03304	Hot and cold weather charges			<u>519,000</u>	<u>501,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				501,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>920,000</u>	<u>1,100,000</u>
A03402	Rent for office building			<u>1,000,000</u>	<u>920,000</u>	<u>1,100,000</u>
001	Rent for Office Building			1,000,000	920,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>5,746,000</u>	<u>3,900,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,936,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,000,000	1,936,000	1,200,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>3,810,000</u>	<u>2,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	3,810,000	2,700,000
A039	TOTAL GENERAL			<u>1,115,000</u>	<u>6,796,000</u>	<u>1,315,000</u>
A03901	Stationery			<u>500,000</u>	<u>1,197,000</u>	<u>600,000</u>
001	Stationery			500,000	1,197,000	600,000
A03902	Printing and publication			15,000	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>550,000</u>	<u>5,534,000</u>	<u>650,000</u>
001	Others			550,000	5,534,000	650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,760,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NG1082	Assistant Commissioner Nagar					
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
A13001	Transport			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
001	Transport			1,400,000	1,400,000	1,700,000
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>	<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
Assistant Commissioner Nagar				34,694,000	43,050,000	36,015,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>10,259,000</u>	<u>12,519,000</u>	<u>12,363,000</u>
A011	TOTAL PAY		21	21	<u>6,180,000</u>	<u>6,075,000</u>	<u>6,318,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,180,000</u>	<u>6,075,000</u>	<u>6,318,000</u>
A01151	Total Pay of Other Staff		21	21	<u>5,820,000</u>	<u>5,703,000</u>	<u>5,954,000</u>
S084	Shift Incharge	(BPS-12)	1	1	350,000		333,000
C083	Computer Wireless Operator	(BPS-11)	1	1	330,000		312,000
D092	DERT & Fire Rescuers	(BPS-11)	4	4	1,320,000		1,249,000
E012	Emergency Medical Technician	(BPS-11)	7	7	2,040,000		2,186,000
L093	Lower Division Clerk	(BPS-11)	1	1	250,000		246,000
D159	Driver	(BPS-05)	7	7	1,530,000		1,628,000
A01153	Special pay				360,000	372,000	364,000
A012	TOTAL ALLOWANCES				<u>4,079,000</u>	<u>6,444,000</u>	<u>6,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,079,000</u>	<u>6,194,000</u>	<u>6,045,000</u>
A01202	House rent Allowance				500,000	417,000	407,000
A01203	Conveyance allowance				620,000	608,000	593,000
A01208	Dress Allowance				300,000	528,000	516,000
A01211	Hill allowance				20,000	24,000	24,000
A01217	Medical allowance				370,000	360,000	352,000
A01226	Computer allowance				9,000	6,000	6,000
A01239	Special allowance				970,000	926,000	903,000
A0123X	Ad-hoc Relief Allowance 2020				820,000	856,000	835,000
A0124R	Adhoc Relief Allowance 2022				470,000	527,000	514,000
A0124X	Adhoc Relief Allowance 2023					1,942,000	1,895,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>250,000</u>	
A01273	Honoraria					<u>250,000</u>	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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	HONORARIA				250,000	
A03	TOTAL OPERATING EXPENSES			<u>5,457,000</u>	<u>3,844,000</u>	<u>5,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>44,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>44,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	44,000	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
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>		
A03402	Rent for office building			<u>120,000</u>		
001	Rent for Office Building			120,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,100,000</u>	<u>2,550,000</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>2,600,000</u>	<u>2,050,000</u>	<u>2,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,600,000	2,050,000	2,800,000
A039	TOTAL GENERAL			<u>1,790,000</u>	<u>927,000</u>	<u>1,890,000</u>
A03901	Stationery			<u>200,000</u>	<u>80,000</u>	<u>250,000</u>
001	Stationery			200,000	80,000	250,000
A03902	Printing and publication			40,000	160,000	40,000
A03906	Uniforms and protective clothing			<u>500,000</u>		<u>500,000</u>
001	Uniforms and Protective Clothing			500,000		500,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>800,000</u>	<u>446,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines				446,000	
011	Purchase of Drugs, Medicines & Gases			800,000		800,000
A03970	Others			<u>200,000</u>	<u>191,000</u>	<u>250,000</u>
001	Others			200,000	191,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>350,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>350,000</u>	
A09601	Purchase of Plant and Machinery				<u>350,000</u>	
001	Purchase of Plant & Machinery				350,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,690,000</u>	<u>1,370,000</u>	<u>1,890,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,280,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,600,000</u>	<u>1,280,000</u>	<u>1,800,000</u>
001	Transport			1,600,000	1,280,000	1,800,000
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture and Fixture			60,000	60,000	60,000
Rescue 1122 District Nagar				17,406,000	18,083,000	19,890,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>4,310,000</u>	<u>2,643,000</u>	<u>2,423,000</u>
A011	TOTAL PAY		<u>10</u>	<u>8</u>	<u>2,580,000</u>	<u>1,302,000</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>410,000</u>		<u>400,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>380,000</u>		<u>370,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	380,000		370,000
A01103	Special pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2</u>	<u>7</u>	<u>2,170,000</u>	<u>1,302,000</u>	<u>720,000</u>
A01151	Total Pay of Other Staff		<u>2</u>	<u>7</u>	<u>2,030,000</u>	<u>1,221,000</u>	<u>641,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		76,000
L043	Leading Fireman	(BPS-10)	1	1	320,000		103,000
D159	Driver	(BPS-05)	1	1	240,000		78,000
F022	Fire Man	(BPS-05)	4	2	860,000		265,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	180,000		58,000
S167	Sweeper	(BPS-01)	1	1	190,000		61,000
A01153	Special pay				140,000	81,000	79,000
A012	TOTAL ALLOWANCES				<u>1,730,000</u>	<u>1,341,000</u>	<u>1,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,730,000</u>	<u>1,341,000</u>	<u>1,303,000</u>
A01202	House rent Allowance				190,000	90,000	87,000
A01203	Conveyance allowance				260,000	113,000	110,000
A01207	Washing Allowance				10,000	6,000	5,000
A01208	Dress Allowance					1,000	
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				10,000	6,000	6,000
A01217	Medical allowance				180,000	90,000	88,000
A0123X	Ad-hoc Relief Allowance 2020				310,000	184,000	179,000
A0124C	Disparity Reduction Allowance				340,000	187,000	182,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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%			210,000	117,000	114,000
A0124R	Adhoc Relief Allowance 2022			210,000	117,000	114,000
A0124X	Adhoc Relief Allowance 2023				419,000	408,000
A03	TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>330,000</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>73,000</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>63,000</u>	<u>63,000</u>
001	Hot and Cold Weather Charges				63,000	
003	Gilgit-Baltistan Weather Charges			63,000		63,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000	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>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000	30,000
A03902	Printing and publication			5,000	5,000	5,000
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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			110,000	110,000	110,000
A130	TOTAL TRANSPORT			100,000	100,000	100,000
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	5,000
A13101	Machinery and Equipment			5,000	5,000	5,000
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	5,000	5,000
A13201	Furniture and Fixtures			5,000	5,000	5,000
001	Furniture and Fixture			5,000	5,000	5,000
Station Fire Officer Nagar				4,750,000	3,083,000	2,863,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>21,030,000</u>	<u>16,074,000</u>	<u>15,015,000</u>
A011	TOTAL PAY		23	23	<u>10,650,000</u>	<u>7,370,000</u>	<u>6,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,450,000</u>	<u>2,170,000</u>	<u>1,320,000</u>
A01101	Total Basic Pay		4	4	<u>3,230,000</u>	<u>2,057,000</u>	<u>1,200,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,040,000		390,000
A036	Administrative Officer	(BPS-17)	1	1	770,000		300,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	740,000		300,000
S116	Stenographer	(BPS-16)	1	1	680,000		210,000
A01103	Special pay				220,000	113,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,200,000</u>	<u>5,200,000</u>	<u>5,273,000</u>
A01151	Total Pay of Other Staff		19	19	<u>6,730,000</u>	<u>4,866,000</u>	<u>4,947,000</u>
A009	Accountant	(BPS-16)	1	1	790,000		342,000
A068	Assistant	(BPS-16)	1	1	770,000		342,000
C085	Confidential Clerk	(BPS-16)	1	1	770,000		732,000
D143	District Qanoongo	(BPS-14)	1	1	520,000		272,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,060,000		677,000
L093	Lower Division Clerk	(BPS-11)	2	2	670,000		560,000
R017	Record Keeper	(BPS-09)	1	1	220,000		207,000
D159	Driver	(BPS-05)	2	2	450,000		435,000
Q003	Qasid/Cook	(BPS-02)	1	1	210,000		179,000
C053	Chowkidar	(BPS-01)	1	1	180,000		171,000
C110	Cook	(BPS-01)	1	1	180,000		171,000
M011	Mali	(BPS-01)	1	1	180,000		171,000
N006	Naib Qasid	(BPS-01)	3	3	550,000		517,000
S167	Sweeper	(BPS-01)	1	1	180,000		171,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1080	Deputy Commissioner Kharmang					
A01153	Special pay			470,000	334,000	326,000
A012	TOTAL ALLOWANCES			<u>10,380,000</u>	<u>8,704,000</u>	<u>8,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,380,000</u>	<u>8,230,000</u>	<u>8,422,000</u>
A01202	House rent Allowance			620,000	369,000	364,000
A01203	Conveyance allowance			770,000	512,000	504,000
A0120D	Integrated Allowance			40,000	45,000	43,000
A0120Q	Fixed Daily Allowance			140,000		137,000
A01211	Hill allowance			20,000	15,000	14,000
A01217	Medical allowance			420,000	340,000	335,000
A01238	Charge allowance				138,000	134,000
A0123E	Executive Allowance			2,530,000	1,482,000	1,580,000
A0123X	Ad-hoc Relief Allowance 2020			1,280,000	936,000	932,000
A0124C	Disparity Reduction Allowance			1,520,000	897,000	888,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,520,000	565,000	560,000
A0124R	Adhoc Relief Allowance 2022			1,520,000	660,000	661,000
A0124X	Adhoc Relief Allowance 2023				2,271,000	2,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>474,000</u>	
A01274	Medical charges				474,000	
A03	TOTAL OPERATING EXPENSES			<u>9,640,000</u>	<u>15,628,000</u>	<u>15,540,000</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
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>545,000</u>	<u>420,000</u>
A03303	Electricity			<u>100,000</u>	<u>261,000</u>	<u>100,000</u>
001	Electricity			100,000	261,000	100,000
A03304	Hot and cold weather charges			<u>320,000</u>	<u>284,000</u>	<u>320,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1080	Deputy Commissioner Kharmang					
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>2,700,000</u>	<u>5,140,000</u>	<u>3,400,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes			<u>1,900,000</u>	<u>4,140,000</u>	<u>2,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,900,000	4,140,000	2,400,000
A039	TOTAL GENERAL			<u>6,070,000</u>	<u>9,493,000</u>	<u>11,270,000</u>
A03901	Stationery			<u>500,000</u>	<u>650,000</u>	<u>600,000</u>
001	Stationery			500,000	650,000	600,000
A03902	Printing and publication			60,000	110,000	60,000
A03904	Hire of Vehicles				<u>1,620,000</u>	
001	HIRE OF VEHICLES				1,620,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		5,000,000
003	Disaster Mitigation Work			2,500,000		5,000,000
A03963	Feeding Diet Food Charges				<u>300,000</u>	
001	Feeding/Diet/Food Charges				300,000	
A03970	Others			<u>500,000</u>	<u>1,803,000</u>	<u>600,000</u>
001	Others			500,000	1,803,000	600,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1080	Deputy Commissioner Kharmang					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>
001	Entertainments & Gifts			400,000	650,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001	Transport			1,000,000	1,000,000	1,300,000
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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Commissioner Kharmang				32,170,000	33,452,000	32,355,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>26,490,000</u>	<u>29,054,000</u>	<u>27,935,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>15,030,000</u>	<u>12,594,000</u>	<u>10,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,560,000</u>	<u>1,194,000</u>	<u>630,000</u>
A01101	Total Basic Pay		2	2	<u>1,410,000</u>	<u>1,173,000</u>	<u>610,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	620,000		371,000
T025	Tehsildar	(BPS-16)	1	1	790,000		239,000
A01103	Special pay				150,000	21,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>13,470,000</u>	<u>11,400,000</u>	<u>10,358,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>12,580,000</u>	<u>10,687,000</u>	<u>9,668,000</u>
H004	Head Clerk	(BPS-16)	1	1	850,000		615,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,330,000		963,000
U019	Upper Division Clerk	(BPS-14)	2	2	880,000		618,000
F016	Field Girdawar	(BPS-11)	1	1	410,000		299,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,400,000		1,082,000
O003	Office Qanoongo	(BPS-11)	1	1	410,000		310,000
W024	Wasil Baqi Nawees	(BPS-11)	1	1	430,000		315,000
P021	Patwari	(BPS-09)	13	13	3,620,000		2,935,000
D159	Driver	(BPS-05)	1	1	320,000		234,000
C053	Chowkidar	(BPS-02)	2	2	610,000		441,000
K047	Khakroob	(BPS-02)	1	1	190,000		139,000
N006	Naib Qasid	(BPS-02)	9	9	1,940,000		1,577,000
Z001	Zaid Patwari	(BPS-02)	1	1	190,000		140,000
A01153	Special pay				890,000	713,000	690,000
A012	TOTAL ALLOWANCES				<u>11,460,000</u>	<u>16,460,000</u>	<u>16,947,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
RG1081	Assistant Commissioner Kharmang					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,660,000</u>	<u>14,752,000</u>	<u>14,283,000</u>
A01202	House rent Allowance			820,000	647,000	626,000
A01203	Conveyance allowance			1,100,000	844,000	814,000
A01207	Washing Allowance			10,000		
A0120D	Integrated Allowance			110,000	103,000	100,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				72,000	71,000
A0120Q	Fixed Daily Allowance			1,320,000	2,117,000	2,034,000
A01210	Risk Allowance			270,000	200,000	195,000
A01211	Hill allowance			40,000	38,000	36,000
A01217	Medical allowance			740,000	620,000	600,000
A01218	Fixed Contingent / Stationary Allowance				157,000	152,000
A01238	Charge allowance				307,000	299,000
A0123E	Executive Allowance			810,000	1,539,000	1,502,000
A0123X	Ad-hoc Relief Allowance 2020			1,780,000	1,727,000	1,670,000
A0124C	Disparity Reduction Allowance			1,050,000	775,000	756,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000	472,000	460,000
A0124R	Adhoc Relief Allowance 2022			1,160,000	1,130,000	1,095,000
A0124X	Adhoc Relief Allowance 2023				4,004,000	3,873,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>1,708,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff			<u>1,800,000</u>	<u>1,708,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	1,708,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>4,004,000</u>	<u>11,430,000</u>	<u>4,904,000</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>591,000</u>	<u>4,024,000</u>	<u>591,000</u>
A03303	Electricity			<u>80,000</u>	<u>3,544,000</u>	<u>80,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	Electricity			80,000	3,544,000	80,000
A03304	Hot and cold weather charges			<u>511,000</u>	<u>480,000</u>	<u>511,000</u>
001	Hot and Cold Weather Charges				480,000	
003	Gilgit-Baltistan Weather Charges			511,000		511,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>3,928,000</u>	<u>3,200,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,828,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,000,000	1,828,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,100,000	2,000,000
A039	TOTAL GENERAL			<u>823,000</u>	<u>3,388,000</u>	<u>1,023,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			300,000	400,000	400,000
A03902	Printing and publication			15,000	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>500,000</u>	<u>2,965,000</u>	<u>600,000</u>
001	Others			500,000	2,965,000	600,000
A06	TOTAL TRANSFERS				<u>100,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301	Entertainments & Gifts				<u>100,000</u>	
001	Entertainments & Gifts				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,327,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>1,227,000</u>	<u>1,200,000</u>
A13001	Transport			<u>900,000</u>	<u>1,227,000</u>	<u>1,200,000</u>
001	Transport			900,000	1,227,000	1,200,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Assistant Commissioner Kharmang				31,494,000	41,911,000	34,139,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,359,000</u>	<u>2,284,000</u>	<u>2,460,000</u>
A011	TOTAL PAY		7	7	<u>1,760,000</u>	<u>952,000</u>	<u>1,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>870,000</u>		<u>429,000</u>
A01101	Total Basic Pay		1	1	<u>820,000</u>		<u>380,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	820,000		380,000
A01103	Special pay				50,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>890,000</u>	<u>952,000</u>	<u>628,000</u>
A01151	Total Pay of Other Staff		6	6	<u>800,000</u>	<u>889,000</u>	<u>567,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	130,000		99,000
L043	Leading Fireman	(BPS-10)	1	1	120,000		95,000
D159	Driver	(BPS-05)	1	1	160,000		111,000
F022	Fire Man	(BPS-05)	2	2	280,000		186,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	110,000		76,000
A01153	Special pay				90,000	63,000	61,000
A012	TOTAL ALLOWANCES				<u>1,599,000</u>	<u>1,332,000</u>	<u>1,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,599,000</u>	<u>990,000</u>	<u>959,000</u>
A01202	House rent Allowance				160,000	69,000	67,000
A01203	Conveyance allowance				120,000	90,000	87,000
A0120D	Integrated Allowance				10,000	10,000	9,000
A01211	Hill allowance				9,000	5,000	4,000
A01217	Medical allowance				120,000	71,000	69,000
A0123X	Ad-hoc Relief Allowance 2020				280,000	134,000	130,000
A0124C	Disparity Reduction Allowance				510,000	136,000	132,000
A0124N	Disparity Reduction Allowance				200,000	85,000	82,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				190,000	85,000	82,000
A0124X	Adhoc Relief Allowance 2023					305,000	297,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>342,000</u>	<u>444,000</u>
A01277	Contingent paid staff				<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff				342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>732,000</u>	<u>732,000</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>570,000</u>	<u>570,000</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>500,000</u>	<u>500,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	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			10,000	10,000	10,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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						
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>120,000</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>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Station Fire Officer Kharmang				4,211,000	3,136,000	3,012,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>37,220,000</u>	<u>40,068,000</u>	<u>40,507,000</u>
A011	TOTAL PAY		44	44	<u>20,630,000</u>	<u>19,084,000</u>	<u>19,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,480,000</u>	<u>6,630,000</u>	<u>6,558,000</u>
A01101	Total Basic Pay		8	8	<u>7,110,000</u>	<u>6,338,000</u>	<u>6,273,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	1,160,000		1,097,000
A036	Administrative Officer	(BPS-17)	1	1	1,210,000		1,133,000
A080	Assistant Commissioner	(BPS-17)	1	1	1,010,000		580,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	970,000		948,000
S147	Superintendent	(BPS-17)	1	1	970,000		911,000
A137	Assistant Protocol Officer	(BPS-16)	1	1	370,000		315,000
S116	Stenographer	(BPS-16)	1	1	1,050,000		974,000
T025	Tehsildar	(BPS-16)	1	1	370,000		315,000
A01103	Special pay				370,000	292,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>13,150,000</u>	<u>12,454,000</u>	<u>13,108,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>12,230,000</u>	<u>11,625,000</u>	<u>12,295,000</u>
A009	Accountant	(BPS-16)	1	1	810,000		779,000
A070	Assistant (Budget & Accounts)	(BPS-16)	1	1	450,000		462,000
C076	Computer Networking Administrator	(BPS-15)	1	1	300,000		272,000
N029	Naib Tehsildar	(BPS-14)	1	1	470,000		271,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,300,000		2,522,000
A107	Assistant District Kanoonqo	(BPS-11)	1	1	450,000		420,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,850,000		2,018,000
C062	Civil Defense Instructor	(BPS-08)	1	1	200,000		198,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1001	Deputy Commissioner	Skardu					
D159	Driver	(BPS-05)	2	2	510,000		513,000
M027	Mechanic	(BPS-05)	1	1	180,000		184,000
S126	Store Keeper Civil Defense	(BPS-05)	1	1	370,000		354,000
Q002	Qasid	(BPS-03)	1	1	380,000		351,000
C053	Chowkidar	(BPS-02)	2	2	530,000		504,000
C110	Cook	(BPS-02)	1	1	270,000		257,000
G006	Gardener	(BPS-02)	1	1	270,000		257,000
N006	Naib Qasid	(BPS-02)	8	8	2,000,000		2,104,000
S167	Sweeper	(BPS-02)	3	3	890,000		829,000
A01152	Personal pay				10,000	64,000	62,000
A01153	Special pay				910,000	765,000	751,000
A012	TOTAL ALLOWANCES				<u>16,590,000</u>	<u>20,984,000</u>	<u>20,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,990,000</u>	<u>20,285,000</u>	<u>19,953,000</u>
A01202	House rent Allowance				1,090,000	796,000	778,000
A01203	Conveyance allowance				1,390,000	1,060,000	1,036,000
A01207	Washing Allowance				20,000		20,000
A01208	Dress Allowance				20,000		20,000
A0120D	Integrated Allowance				20,000	98,000	95,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				130,000	192,000	188,000
A0120Q	Fixed Daily Allowance				420,000	159,000	155,000
A01210	Risk Allowance				200,000	13,000	12,000
A01211	Hill allowance				40,000	36,000	36,000
A01216	Qualification allowance					10,000	10,000
A01217	Medical allowance				880,000	713,000	697,000
A01218	Fixed Contingent / Stationary Allowance					12,000	12,000
A0123E	Executive Allowance				3,910,000	3,399,000	3,317,000
A0123X	Ad-hoc Relief Allowance 2020				2,540,000	2,450,000	2,398,000
A0124C	Disparity Reduction Allowance				2,240,000	2,290,000	2,241,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
A0124N	Disparity Reduction Allowance 2022- 15%			1,430,000	1,437,000	1,406,000
A0124R	Adhoc Relief Allowance 2022			1,530,000	1,708,000	1,670,000
A0124X	Adhoc Relief Allowance 2023				5,861,000	5,734,000
A01260	RATION ALLOWANCE			10,000		10,000
A01270	Other			<u>120,000</u>	<u>51,000</u>	<u>118,000</u>
001	Others				51,000	
002	Others-(Ex. Rulers)			120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>699,000</u>	<u>888,000</u>
A01273	Honoraria				<u>302,000</u>	
001	HONORARIA				302,000	
A01274	Medical charges				55,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>342,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	342,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>13,938,000</u>	<u>92,807,000</u>	<u>19,838,000</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>970,000</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>620,000</u>	<u>638,000</u>
001	Hot and Cold Weather Charges				620,000	
003	Gilgit-Baltistan Weather Charges			638,000		638,000
A034	TOTAL OCCUPANCY COSTS				<u>9,889,000</u>	
A03410	Security				<u>9,889,000</u>	
001	Security				9,889,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>5,700,000</u>	<u>22,400,000</u>	<u>6,400,000</u>
A03805	Travelling allowance			<u>1,900,000</u>	<u>3,786,000</u>	<u>2,100,000</u>
001	Travelling Allowance			1,900,000	3,786,000	2,100,000
A03807	P.O.L Charges A.planes			<u>3,800,000</u>	<u>18,614,000</u>	<u>4,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,800,000	18,614,000	4,300,000
A039	TOTAL GENERAL			<u>6,780,000</u>	<u>59,078,000</u>	<u>11,980,000</u>
A03901	Stationery			<u>500,000</u>	<u>630,000</u>	<u>600,000</u>
001	Stationery			500,000	630,000	600,000
A03902	Printing and publication			50,000	50,000	50,000
A03904	Hire of Vehicles				<u>1,011,000</u>	
001	HIRE OF VEHICLES				1,011,000	
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	80,000	80,000
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
A03921	Unforeseen exp.for disaster			<u>5,000,000</u>	<u>5,570,000</u>	<u>10,000,000</u>
	preparedness & relief					
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,570,000	
002	Relief Work On Demand			2,500,000		5,000,000
003	Disaster Mitigation Work			2,500,000		5,000,000
A03963	Feeding Diet Food Charges				<u>1,250,000</u>	
001	Feeding/Diet/Food Charges				1,250,000	
A03970	Others			<u>1,100,000</u>	<u>50,237,000</u>	<u>1,200,000</u>
001	Others			1,100,000	50,237,000	1,200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,704,000</u>	
A041	TOTAL PENSION				<u>1,704,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,704,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,704,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
A06	TOTAL TRANSFERS			<u>800,000</u>	<u>1,344,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>1,344,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts			<u>800,000</u>	<u>1,344,000</u>	<u>800,000</u>
001	Entertainments & Gifts			800,000	1,344,000	800,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>11,480,000</u>	<u>13,112,000</u>	
A091	TOTAL PURCHASE OF BUILDING			<u>11,480,000</u>	<u>11,480,000</u>	
A09101	Land and buildings			<u>11,480,000</u>	<u>11,480,000</u>	
001	Land and Buildings				11,480,000	
003	Land and Buildings (Mouza Bagardu)			11,480,000		
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,632,000</u>	
A09601	Purchase of Plant and Machinery				<u>1,632,000</u>	
001	Purchase of Plant & Machinery				1,632,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,260,000</u>	<u>3,838,000</u>	<u>1,560,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,635,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,635,000</u>	<u>1,500,000</u>
001	Transport			1,200,000	1,635,000	1,500,000
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>	<u>30,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1001	Deputy Commissioner Skardu					
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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,143,000</u>	
A13370	Others				<u>2,143,000</u>	
001	Others - Repair and Maintenance of Building & Structures				2,143,000	
Deputy Commissioner	Skardu			64,698,000	152,873,000	62,705,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>11,640,000</u>	<u>17,878,000</u>	<u>17,908,000</u>
A011	TOTAL PAY		23	23	<u>6,400,000</u>	<u>9,149,000</u>	<u>9,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>820,000</u>	<u>837,000</u>	<u>859,000</u>
A01101	Total Basic Pay		1	1	<u>780,000</u>	<u>787,000</u>	<u>811,000</u>
F023	Firefighting Officer	(BPS-16)	1	1	780,000		811,000
A01103	Special pay				40,000	50,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,580,000</u>	<u>8,312,000</u>	<u>8,541,000</u>
A01151	Total Pay of Other Staff		22	22	<u>5,040,000</u>	<u>7,770,000</u>	<u>8,012,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	240,000		323,000
L043	Leading Fireman	(BPS-10)	4	4	1,250,000		2,037,000
D159	Driver	(BPS-05)	3	3	910,000		1,544,000
F022	Fire Man	(BPS-05)	8	8	1,650,000		2,470,000
C053	Chowkidar	(BPS-02)	3	3	530,000		873,000
N006	Naib Qasid	(BPS-02)	2	2	290,000		490,000
S167	Sweeper	(BPS-01)	1	1	170,000		275,000
A01153	Special pay				540,000	542,000	529,000
A012	TOTAL ALLOWANCES				<u>5,240,000</u>	<u>8,729,000</u>	<u>8,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,240,000</u>	<u>8,720,000</u>	<u>8,508,000</u>
A01202	House rent Allowance				410,000	434,000	423,000
A01203	Conveyance allowance				580,000	604,000	589,000
A0120D	Integrated Allowance				20,000	22,000	21,000
A01211	Hill allowance				20,000	27,000	26,000
A01217	Medical allowance				390,000	414,000	404,000
A0123X	Ad-hoc Relief Allowance 2020				1,190,000	1,288,000	1,257,000
A0124C	Disparity Reduction Allowance				1,200,000	1,330,000	1,298,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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%			750,000	825,000	805,000
A0124R	Adhoc Relief Allowance 2022			680,000	825,000	805,000
A0124X	Adhoc Relief Allowance 2023				2,951,000	2,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	
A01274	Medical charges				9,000	
A03	TOTAL OPERATING EXPENSES			<u>1,653,000</u>	<u>1,653,000</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>820,000</u>	<u>820,000</u>	<u>970,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>550,000</u>	<u>650,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				550,000	550,000	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				8,000	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>550,000</u>	<u>550,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT				<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13001	Transport				<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Transport				500,000	500,000	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>	<u>25,000</u>
A13201	Furniture and Fixtures				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture				25,000	25,000	25,000
Station Fire Officer Skardu					13,843,000	20,081,000	20,361,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>5,584,000</u>	<u>6,372,000</u>	<u>6,717,000</u>
A011	TOTAL PAY		5	5	<u>2,610,000</u>	<u>2,585,000</u>	<u>2,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,500,000</u>	<u>1,345,000</u>	<u>1,405,000</u>
A01101	Total Basic Pay		2	2	<u>1,400,000</u>	<u>1,290,000</u>	<u>1,348,000</u>
A025	Additional Deputy Commissioner	(BPS-18)	1	1	800,000		659,000
S147	Superintendent	(BPS-17)	1	1	600,000		689,000
A01103	Special pay				100,000	55,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,110,000</u>	<u>1,240,000</u>	<u>1,253,000</u>
A01151	Total Pay of Other Staff		3	3	<u>1,040,000</u>	<u>1,167,000</u>	<u>1,182,000</u>
S117	Stenotypist	(BPS-14)	1	1	400,000		560,000
L093	Lower Division Clerk	(BPS-11)	1	1	350,000		444,000
N006	Naib Qasid	(BPS-02)	1	1	290,000		178,000
A01153	Special pay				70,000	73,000	71,000
A012	TOTAL ALLOWANCES				<u>2,974,000</u>	<u>3,787,000</u>	<u>4,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,374,000</u>	<u>3,187,000</u>	<u>3,171,000</u>
A01202	House rent Allowance				90,000	88,000	89,000
A01203	Conveyance allowance				170,000	145,000	146,000
A0120D	Integrated Allowance				10,000		10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					80,000	79,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					6,000	5,000
A01211	Hill allowance				4,000	4,000	3,000
A01217	Medical allowance				100,000	98,000	97,000
A0122S	Utility Allowance					8,000	16,000
A01238	Charge allowance				100,000	20,000	19,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			1,020,000	1,008,000	983,000
A0123X	Ad-hoc Relief Allowance 2020			290,000	304,000	302,000
A0124C	Disparity Reduction Allowance			240,000	259,000	259,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	165,000	165,000
A0124R	Adhoc Relief Allowance 2022			200,000	229,000	228,000
A0124X	Adhoc Relief Allowance 2023				773,000	770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	600,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>1,970,000</u>	<u>3,222,000</u>	<u>2,320,000</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>275,000</u>	<u>115,000</u>
A03303	Electricity			<u>10,000</u>	<u>157,000</u>	<u>10,000</u>
001	Electricity			10,000	157,000	10,000
A03304	Hot and cold weather charges			<u>105,000</u>	<u>118,000</u>	<u>105,000</u>
001	Hot and Cold Weather Charges				118,000	
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>2,242,000</u>	<u>1,600,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>1,042,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	1,042,000	600,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,200,000	1,000,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>620,000</u>	<u>520,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			10,000	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>250,000</u>	<u>450,000</u>	<u>300,000</u>
001	Others			250,000	450,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>1,020,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>900,000</u>	<u>600,000</u>
A13001	Transport			<u>500,000</u>	<u>900,000</u>	<u>600,000</u>
001	Transport			500,000	900,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	85,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Additional Deputy Commissioner Skardu				8,124,000	10,614,000	9,707,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>32,040,000</u>	<u>51,354,000</u>	<u>50,087,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>19,180,000</u>	<u>24,048,000</u>	<u>23,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,360,000</u>	<u>2,348,000</u>	<u>2,545,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,250,000</u>	<u>2,264,000</u>	<u>2,463,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	720,000		1,156,000
T025	Tehsildar	(BPS-16)	2	2	1,530,000		1,307,000
A01103	Special pay				110,000	84,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>	<u>72</u>	<u>16,820,000</u>	<u>21,700,000</u>	<u>20,770,000</u>
A01151	Total Pay of Other Staff		<u>72</u>	<u>72</u>	<u>15,350,000</u>	<u>20,246,000</u>	<u>19,347,000</u>
H004	Head Clerk	(BPS-16)	1	1	560,000		719,000
D144	District Qanoonqo	(BPS-14)	1	1	540,000		65,000
N029	Naib Tehsildar	(BPS-14)	2	2	1,320,000		1,610,000
U019	Upper Division Clerk	(BPS-14)	1	1	420,000		524,000
A138	Assistant Qanoonqo	(BPS-11)	1	1	190,000		231,000
F020	Field Qanoongo	(BPS-11)	2	2	380,000		463,000
L093	Lower Division Clerk	(BPS-11)	9	9	3,220,000		4,523,000
O003	Office Qanoongo	(BPS-11)	1	1	580,000		707,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	370,000		451,000
P021	Patwari	(BPS-09)	9	9	2,050,000		2,907,000
R017	Record Keeper	(BPS-07)	1	1	140,000		318,000
D159	Driver	(BPS-05)	1	1	190,000		256,000
Q002	Qasid	(BPS-03)	1	1	250,000		305,000
A142	Assistant Record Keeper	(BPS-02)	1	1	180,000		219,000
F011	Ferry man	(BPS-02)	12	12	2,370,000		2,891,000
N006	Naib Qasid	(BPS-02)	25	25	1,830,000		2,232,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	220,000		268,000
C056	Chowkidar/Cook	(BPS-01)	1	1	180,000		219,000
N006	Naib Qasid	(BPS-01)	1	1	360,000		439,000
A01152	Personal pay					36,000	35,000
A01153	Special pay				1,470,000	1,418,000	1,388,000
A012	TOTAL ALLOWANCES				<u>12,860,000</u>	<u>27,306,000</u>	<u>26,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,260,000</u>	<u>26,523,000</u>	<u>25,884,000</u>
A01202	House rent Allowance				990,000	1,306,000	1,276,000
A01203	Conveyance allowance				1,240,000	1,838,000	1,797,000
A0120D	Integrated Allowance				200,000	276,000	269,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					96,000	94,000
A0120Q	Fixed Daily Allowance				1,920,000	2,324,000	2,268,000
A01210	Risk Allowance				260,000	290,000	283,000
A01211	Hill allowance				50,000	79,000	77,000
A01217	Medical allowance				820,000	1,305,000	1,275,000
A01218	Fixed Contingent / Stationary Allowance					162,000	159,000
A0122N	Special Conveyance Allowance to Disbale Employees					140,000	137,000
A01238	Charge allowance					184,000	124,000
A0123E	Executive Allowance				1,050,000	1,489,000	1,453,000
A0123X	Ad-hoc Relief Allowance 2020				1,390,000	3,330,000	3,258,000
A0124C	Disparity Reduction Allowance				1,770,000	2,377,000	2,328,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,340,000	1,471,000	1,441,000
A0124R	Adhoc Relief Allowance 2022				1,230,000	2,169,000	2,122,000
A0124X	Adhoc Relief Allowance 2023					7,687,000	7,523,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>783,000</u>	<u>888,000</u>
A01274	Medical charges					99,000	
A01277	Contingent paid staff				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	684,000	888,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
A03	TOTAL OPERATING EXPENSES			<u>5,247,000</u>	<u>12,473,000</u>	<u>6,147,000</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>1,177,000</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>1,027,000</u>	<u>1,032,000</u>
001	Hot and Cold Weather Charges				1,027,000	
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>2,850,000</u>	<u>4,441,000</u>	<u>3,550,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>2,141,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,200,000	2,141,000	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>1,600,000</u>	<u>2,250,000</u>	<u>2,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	2,250,000	2,100,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>950,000</u>	<u>6,590,000</u>	<u>1,150,000</u>
A03901	Stationery			<u>350,000</u>	<u>600,000</u>	<u>450,000</u>
001	Stationery			350,000	600,000	450,000
A03902	Printing and publication			45,000	45,000	45,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1005	Assistant Commissioner Skardu					
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>550,000</u>	<u>5,940,000</u>	<u>650,000</u>
001	Others			550,000	5,940,000	650,000
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	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>36,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>36,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				36,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>1,290,000</u>	<u>1,190,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A13001	Transport			<u>800,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Transport			800,000	1,200,000	1,100,000
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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SD1005	Assistant Commissioner	Skardu					
A132	TOTAL FURNITURE AND FIXTURE				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture				45,000	45,000	45,000
Assistant Commissioner Skardu					38,177,000	65,853,000	57,424,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>7,866,000</u>	<u>7,552,000</u>	<u>7,656,000</u>
A011	TOTAL PAY		9	9	<u>3,850,000</u>	<u>3,391,000</u>	<u>3,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,810,000</u>	<u>1,470,000</u>	<u>1,557,000</u>
A01101	Total Basic Pay		2	2	<u>1,730,000</u>	<u>1,373,000</u>	<u>1,461,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	930,000		761,000
T025	Tehsildar	(BPS-16)	1	1	800,000		700,000
A01103	Special pay				80,000	97,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,040,000</u>	<u>1,921,000</u>	<u>2,023,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,900,000</u>	<u>1,794,000</u>	<u>1,900,000</u>
N029	Naib Tehsildar	(BPS-14)	1	1	600,000		600,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	350,000		350,000
P021	Patwari	(BPS-09)	2	2	300,000		300,000
C053	Chowkidar	(BPS-02)	1		250,000		
C053	Chowkidar	(BPS-01)		1			250,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	200,000		200,000
S167	Sweeper	(BPS-01)	1	1	200,000		200,000
A01153	Special pay				140,000	127,000	123,000
A012	TOTAL ALLOWANCES				<u>4,016,000</u>	<u>4,161,000</u>	<u>4,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,016,000</u>	<u>4,161,000</u>	<u>4,076,000</u>
A01202	House rent Allowance				220,000	203,000	199,000
A01203	Conveyance allowance				230,000	215,000	210,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120Q	Fixed Daily Allowance				690,000	554,000	544,000
A01210	Risk Allowance				200,000	202,000	200,000
A01211	Hill allowance				6,000	6,000	6,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			160,000	148,000	145,000
A01218	Fixed Contingent / Stationary Allowance				24,000	24,000
A0123E	Executive Allowance			1,360,000	873,000	852,000
A0123X	Ad-hoc Relief Allowance 2020			480,000	445,000	437,000
A0124C	Disparity Reduction Allowance			320,000	84,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%			40,000	51,000	49,000
A0124R	Adhoc Relief Allowance 2022			300,000	292,000	285,000
A0124X	Adhoc Relief Allowance 2023				1,053,000	1,033,000
A03	TOTAL OPERATING EXPENSES			<u>2,250,000</u>	<u>4,697,000</u>	<u>3,150,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>110,000</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>100,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	100,000	50,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>162,000</u>	<u>80,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>2,100,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance			500,000	500,000	700,000
A03806	Transportation of Goods (Govt.)				<u>100,000</u>	
001	Transportation of Goods				100,000	
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,500,000	1,500,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1017	Assistant Commissioner Gamba					
A039	TOTAL GENERAL			<u>610,000</u>	<u>2,325,000</u>	<u>810,000</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			10,000	10,000	10,000
A03970	Others			<u>300,000</u>	<u>2,015,000</u>	<u>400,000</u>
001	Others			300,000	2,015,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>620,000</u>	<u>820,000</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>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	60,000	10,000
Assistant Commissioner Gamba				10,636,000	13,169,000	11,626,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>40,170,000</u>	<u>43,392,000</u>	<u>44,060,000</u>
A011	TOTAL PAY		62	62	<u>23,530,000</u>	<u>20,085,000</u>	<u>20,217,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,020,000</u>	<u>5,878,000</u>	<u>5,044,000</u>
A01101	Total Basic Pay		12	12	<u>7,640,000</u>	<u>5,586,000</u>	<u>4,759,000</u>
C073	Commissioner	(BPS-19)	1	1	1,380,000		860,000
A024	Additional Commissioner	(BPS-18)	1	1	1,240,000		777,000
A036	Administrative Officer	(BPS-17)	1	1	1,270,000		792,000
A080	Assistant Commissioner	(BPS-17)	2	2	620,000		398,000
D020	Data Base Manager	(BPS-17)	1	1	320,000		192,000
R030	Research Officer (M&E)	(BPS-17)	1	1	320,000		192,000
S147	Superintendent	(BPS-17)	3	3	1,360,000		870,000
S177	System Analyst	(BPS-17)	1	1	320,000		192,000
P054	Private Secretary	(BPS-16)	1	1	810,000		486,000
A01103	Special pay				380,000	292,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>15,510,000</u>	<u>14,207,000</u>	<u>15,173,000</u>
A01151	Total Pay of Other Staff		50	50	<u>14,440,000</u>	<u>13,370,000</u>	<u>14,355,000</u>
A009	Accountant	(BPS-16)	1	1	560,000		522,000
A068	Assistant	(BPS-16)	1	1	380,000		585,000
C080	Computer Operator/Data Entry Operator	(BPS-15)	7		2,160,000		
D021	Data Entry Operator	(BPS-15)		7			2,317,000
L088	Litigation Assistant (Reader)	(BPS-14)	1		200,000		
N029	Naib Tehsildar	(BPS-14)	2	2	1,290,000		1,200,000
U019	Upper Division Clerk	(BPS-14)	2	3	400,000		379,000
G016	Girdawar	(BPS-11)	3	3	1,370,000		1,140,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
L093	Lower Division Clerk	(BPS-11)	5	5	1,370,000		1,456,000
O004	Office Secretary	(BPS-11)	1	1	130,000		117,000
S125	Store Keeper	(BPS-07)	1	1	250,000		234,000
D159	Driver	(BPS-05)	8	8	2,450,000		2,591,000
S144	Summon Server	(BPS-02)	1	1	190,000		175,000
C110	Cook	(BPS-01)	1	1	140,000		145,000
N024	Naib Qasid/Mali/Cook/Chowkidar/Sweeper	(BPS-01)	16	16	3,550,000		3,494,000
A01153	Special pay				1,070,000	837,000	818,000
A012	TOTAL ALLOWANCES				<u>16,640,000</u>	<u>23,307,000</u>	<u>23,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,640,000</u>	<u>22,983,000</u>	<u>23,843,000</u>
A01202	House rent Allowance				1,050,000	1,023,000	999,000
A01203	Conveyance allowance				1,260,000	1,249,000	1,216,000
A0120D	Integrated Allowance				40,000	112,000	110,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					155,000	152,000
A0120Q	Fixed Daily Allowance				690,000	579,000	565,000
A01210	Risk Allowance				140,000	113,000	110,000
A01211	Hill allowance				40,000	50,000	48,000
A01216	Qualification allowance					50,000	49,000
A01217	Medical allowance				900,000	895,000	874,000
A01218	Fixed Contingent / Stationary Allowance					34,000	34,000
A0121N	Personal Allowance				1,490,000		1,455,000
A01224	Entertainment allowance					5,000	5,000
A01226	Computer allowance				40,000	38,000	37,000
A01235	Secretariat allowance				40,000	21,000	20,000
A01238	Charge allowance					83,000	22,000
A0123E	Executive Allowance				4,110,000	4,563,000	4,453,000
A0123X	Ad-hoc Relief Allowance 2020				2,460,000	2,586,000	2,526,000
A0124C	Disparity Reduction Allowance				2,930,000	2,084,000	2,038,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,317,000	1,288,000
A0124R	Adhoc Relief Allowance 2022				1,450,000	1,795,000	1,753,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A0124X	Adhoc Relief Allowance 2023				6,231,000	6,089,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>324,000</u>	
A01274	Medical charges				324,000	
A03	TOTAL OPERATING EXPENSES			<u>18,429,000</u>	<u>21,524,000</u>	<u>25,329,000</u>
A032	TOTAL COMMUNICATIONS			<u>450,000</u>	<u>436,000</u>	<u>450,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>400,000</u>	<u>386,000</u>	<u>400,000</u>
001	Telephone and Trunk Calls			400,000	386,000	400,000
A033	TOTAL UTILITIES			<u>979,000</u>	<u>1,162,000</u>	<u>979,000</u>
A03303	Electricity			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Electricity			200,000	400,000	200,000
A03304	Hot and cold weather charges			<u>779,000</u>	<u>762,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges				762,000	
003	Gilgit-Baltistan Weather Charges			779,000		779,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603	Registration			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,620,000</u>	<u>6,993,000</u>	<u>6,020,000</u>
A03805	Travelling allowance			<u>1,800,000</u>	<u>3,173,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,800,000	3,173,000	2,000,000
A03807	P.O.L Charges A.planes			<u>2,800,000</u>	<u>3,800,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,800,000	3,800,000	4,000,000
A03808	Conveyance charges (Govt.)			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>12,350,000</u>	<u>12,903,000</u>	<u>17,850,000</u>
A03901	Stationery			<u>600,000</u>	<u>1,050,000</u>	<u>900,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1103	Commissioner Baltistan Division Skardu					
001	Stationery			600,000	1,050,000	900,000
A03902	Printing and publication			20,000	220,000	20,000
A03904	Hire of Vehicles				<u>140,000</u>	
001	HIRE OF VEHICLES				140,000	
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 national celebrations			<u>300,000</u>	<u>2,140,000</u>	<u>300,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	2,140,000	300,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>10,000,000</u>	<u>6,223,000</u>	<u>15,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				6,223,000	
002	Relief Work On Demand			5,000,000		7,500,000
003	Disaster Mitigation Work			5,000,000		7,500,000
A03963	Feeding Diet Food Charges				<u>200,000</u>	
001	Feeding/Diet/Food Charges				200,000	
A03970	Others			<u>1,300,000</u>	<u>2,800,000</u>	<u>1,500,000</u>
001	Others			1,300,000	2,800,000	1,500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,269,000</u>	
A041	TOTAL PENSION				<u>2,269,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,269,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,269,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>732,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>732,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				132,000	
A06	TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>1,500,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Entertainments & Gifts			1,500,000	1,500,000	1,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>500,000</u>	
A09601	Purchase of Plant and Machinery				<u>500,000</u>	
001	Purchase of Plant & Machinery				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
A13001	Transport			<u>1,500,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
001	Transport			1,500,000	2,300,000	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>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Commissioner Baltistan Division Skardu				61,699,000	72,317,000	73,489,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>67,980,000</u>	<u>86,592,000</u>	<u>86,154,000</u>
A011	TOTAL PAY		<u>117</u>	<u>117</u>	<u>43,640,000</u>	<u>44,886,000</u>	<u>46,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,490,000</u>	<u>2,169,000</u>	<u>1,715,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>3,270,000</u>	<u>2,046,000</u>	<u>1,595,000</u>
D136	District Emergency Officer	(BPS-18)	1	1	810,000		356,000
E013	Emergency Officer	(BPS-17)	1	1	720,000		385,000
C109	Control Room Incharge	(BPS-16)	1	1	670,000		339,000
M033	Medical Supervisor (F)	(BPS-16)	1	1	400,000		176,000
R025	Rescue and Safety Officer	(BPS-16)	1	1	670,000		339,000
A01103	Special pay				220,000	123,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>112</u>	<u>112</u>	<u>40,150,000</u>	<u>42,717,000</u>	<u>44,446,000</u>
A01151	Total Pay of Other Staff		<u>112</u>	<u>112</u>	<u>37,960,000</u>	<u>40,298,000</u>	<u>42,086,000</u>
A165	Audio Video Cameraman	(BPS-14)	1	1	530,000		533,000
T056	Transport Inspector	(BPS-14)	1	1	440,000		449,000
S032	Security Incharge	(BPS-12)	1	1	350,000		350,000
S084	Shift Incharge	(BPS-12)	4	4	1,600,000		1,812,000
S124	Store Incharge	(BPS-12)	1	1	380,000		453,000
W039	Wireless Technician	(BPS-12)	1	1	450,000		453,000
A013	Accounts Assistant	(BPS-11)	1	1	350,000		359,000
C083	Computer Wireless Operator	(BPS-11)	10	10	3,390,000		3,850,000
D092	DERT & Fire Rescuers	(BPS-11)	29	29	10,590,000		11,735,000
E012	Emergency Medical Technician	(BPS-11)	34	34	12,440,000		13,785,000
D159	Driver	(BPS-05)	25	25	6,600,000		7,463,000
A161	Attendant	(BPS-02)	1	1	210,000		210,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	430,000		432,000
S167	Sweeper	(BPS-01)	1	1	200,000		202,000
A01153	Special pay				2,190,000	2,419,000	2,360,000
A012	TOTAL ALLOWANCES				<u>24,340,000</u>	<u>41,706,000</u>	<u>39,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,340,000</u>	<u>40,984,000</u>	<u>39,993,000</u>
A01202	House rent Allowance				2,280,000	2,437,000	2,378,000
A01203	Conveyance allowance				3,220,000	3,569,000	3,483,000
A01208	Dress Allowance				1,350,000	2,550,000	2,485,000
A01211	Hill allowance				130,000	130,000	126,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				1,870,000	2,022,000	1,973,000
A01226	Computer allowance				100,000	107,000	104,000
A01239	Special allowance				5,070,000	5,370,000	5,241,000
A0123X	Ad-hoc Relief Allowance 2020				6,010,000	6,310,000	6,158,000
A0124R	Adhoc Relief Allowance 2022				4,310,000	3,993,000	3,897,000
A0124X	Adhoc Relief Allowance 2023					14,436,000	14,089,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>722,000</u>	
A01273	Honoraria					<u>700,000</u>	
001	HONORARIA					700,000	
A01274	Medical charges					22,000	
A03	TOTAL OPERATING EXPENSES				<u>6,620,000</u>	<u>9,997,000</u>	<u>7,820,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>50,000</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>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000	50,000
A033	TOTAL UTILITIES				<u>1,925,000</u>	<u>1,907,000</u>	<u>1,925,000</u>
A03303	Electricity				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000	50,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>1,857,000</u>	<u>1,875,000</u>
001	Hot and Cold Weather Charges				1,857,000	
003	Gilgit-Baltistan Weather Charges			1,875,000		1,875,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>6,550,000</u>	<u>4,400,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>800,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	800,000	400,000
A03807	P.O.L Charges A.planes			<u>3,200,000</u>	<u>5,750,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	5,750,000	4,000,000
A039	TOTAL GENERAL			<u>1,140,000</u>	<u>1,490,000</u>	<u>1,440,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			30,000	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>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Purchase of Drugs and Medicines				900,000	
011	Purchase of Drugs, Medicines & Gases			800,000		1,000,000
A03970	Others			<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001	Others			150,000	400,000	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>1,535,000</u>	<u>2,085,000</u>	<u>1,835,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,050,000</u>	<u>1,800,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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				
A13001	Transport			<u>1 500,000</u>	<u>2 050,000</u>	<u>1 800,000</u>
001	Transport			1,500,000	2,050,000	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>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Rescue 1122 District Skardu				76,155,000	98,694,000	95,829,000

**GC21008 (008)
HOME & PRISON**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>18,509,000</u>	<u>16,584,000</u>	<u>15,752,000</u>
A011	TOTAL PAY		24	24	<u>9,790,000</u>	<u>7,082,000</u>	<u>6,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,670,000</u>	<u>1,563,000</u>	<u>1,567,000</u>
A01101	Total Basic Pay		2	2	<u>1,340,000</u>	<u>1,469,000</u>	<u>1,476,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	850,000		936,000
T025	Tehsildar	(BPS-16)	1	1	490,000		540,000
A01103	Special pay				330,000	94,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>8,120,000</u>	<u>5,519,000</u>	<u>4,475,000</u>
A01151	Total Pay of Other Staff		22	22	<u>6,660,000</u>	<u>5,144,000</u>	<u>4,110,000</u>
H004	Head Clerk	(BPS-16)	1	1	750,000		350,000
D021	Data Entry Operator	(BPS-15)	1	1	550,000		325,000
N029	Naib Tehsildar	(BPS-14)	1	1	500,000		350,000
U019	Upper Division Clerk	(BPS-14)	1	1	500,000		210,000
A034	ADK	(BPS-11)	1	1	300,000		200,000
F020	Field Qanoongo	(BPS-11)	1	1	300,000		200,000
L093	Lower Division Clerk	(BPS-11)	1	1	400,000		200,000
O003	Office Qanoongo	(BPS-11)	1	1	300,000		225,000
P021	Patwari	(BPS-09)	4	4	1,200,000		800,000
D159	Driver	(BPS-05)	1	1	200,000		200,000
C053	Chowkidar	(BPS-02)	1	1	200,000		125,000
N006	Naib Qasid	(BPS-02)	2	2	400,000		150,000
Q002	Qasid	(BPS-02)	1	1	200,000		150,000
Z001	Zaid Patwari	(BPS-02)	1	1	160,000		150,000
C053	Chowkidar	(BPS-01)	1	1	200,000		150,000
K047	Khakroob	(BPS-01)	1	1	200,000		150,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	300,000		175,000
A01152	Personal pay					18,000	17,000
A01153	Special pay				1,460,000	357,000	348,000
A012	TOTAL ALLOWANCES				<u>8,719,000</u>	<u>9,502,000</u>	<u>9,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,519,000</u>	<u>8,134,000</u>	<u>7,934,000</u>
A01202	House rent Allowance				520,000	365,000	356,000
A01203	Conveyance allowance				650,000	551,000	537,000
A0120D	Integrated Allowance				80,000	54,000	53,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					24,000	24,000
A0120Q	Fixed Daily Allowance				1,180,000	981,000	957,000
A01210	Risk Allowance				150,000	118,000	115,000
A01211	Hill allowance				20,000	21,000	21,000
A01217	Medical allowance				440,000	371,000	362,000
A01218	Fixed Contingent / Stationary Allowance					68,000	67,000
A01226	Computer allowance				9,000	2,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A01235	Secretariat allowance				40,000	9,000	8,000
A01238	Charge allowance					23,000	22,000
A0123E	Executive Allowance				1,360,000	873,000	852,000
A0123X	Ad-hoc Relief Allowance 2020				1,020,000	964,000	940,000
A0124C	Disparity Reduction Allowance				620,000	490,000	478,000
A0124N	Disparity Reduction Allowance 2022- 15%				740,000	309,000	301,000
A0124R	Adhoc Relief Allowance 2022				670,000	628,000	612,000
A0124X	Adhoc Relief Allowance 2023					2,235,000	2,181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
A01277	Contingent paid staff				<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff				1,200,000	1,368,000	1,776,000
A03	TOTAL OPERATING EXPENSES				<u>3,648,000</u>	<u>7,211,000</u>	<u>4,548,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1110	Assistant Commissioner Roundu					
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
A03201	Postage and telegraph			10,000	60,000	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>403,000</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>323,000</u>	<u>328,000</u>
001	Hot and Cold Weather Charges				323,000	
003	Gilgit-Baltistan Weather Charges			328,000		328,000
A034	TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03402	Rent for office building			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Rent for Office Building			35,000	35,000	35,000
A03403	Rent for residential building			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,070,000</u>	<u>2,753,000</u>	<u>2,770,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>1,133,000</u>	<u>1,050,000</u>
001	Travelling Allowance			850,000	1,133,000	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			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,600,000	1,700,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>985,000</u>	<u>3,820,000</u>	<u>1,185,000</u>
A03901	Stationery			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			400,000	500,000	500,000
A03902	Printing and publication			15,000	115,000	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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1110	Assistant Commissioner Roundu					
A03970	Others			<u>550,000</u>	<u>3,185,000</u>	<u>650,000</u>
001	Others			550,000	3,185,000	650,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>819,000</u>	
A041	TOTAL PENSION				<u>819,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>819,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				819,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>50,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>50,000</u>	
A09601	Purchase of Plant and Machinery				<u>50,000</u>	
001	Purchase of Plant & Machinery				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>820,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A13001	Transport			<u>750,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Transport			750,000	1,050,000	1,050,000
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>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SD1110	Assistant Commissioner Roundu					
Assistant Commissioner Roundu				22,977,000	25,784,000	21,420,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>14,930,000</u>	<u>13,403,000</u>	<u>12,081,000</u>
A011	TOTAL PAY		23	23	<u>9,420,000</u>	<u>5,828,000</u>	<u>4,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,360,000</u>	<u>2,232,000</u>	<u>2,090,000</u>
A01101	Total Basic Pay		4	4	<u>3,140,000</u>	<u>2,135,000</u>	<u>1,996,000</u>
D040	Deputy Commissioner	(BPS-18)	1	1	860,000		627,000
A036	Administrative Officer	(BPS-17)	1	1	1,230,000		842,000
A081	Assistant Commissioner (Imp)	(BPS-17)	1	1	650,000		317,000
S116	Stenographer	(BPS-16)	1	1	400,000		210,000
A01103	Special pay				220,000	97,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,060,000</u>	<u>3,596,000</u>	<u>2,416,000</u>
A01151	Total Pay of Other Staff		19	19	<u>5,670,000</u>	<u>3,358,000</u>	<u>2,184,000</u>
A068	Assistant	(BPS-16)	1	1	400,000		150,000
C085	Confidential Clerk	(BPS-16)	1	1	400,000		150,000
A009	Accountant	(BPS-14)	1	1	320,000		120,000
D143	District Qanoongo	(BPS-14)	1	1	650,000		265,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,010,000		391,000
L093	Lower Division Clerk	(BPS-11)	2	2	580,000		221,000
R017	Record Keeper	(BPS-09)	1	1	240,000		90,000
D159	Driver	(BPS-05)	2	2	470,000		185,000
Q003	Qasid/Cook	(BPS-02)	1	1	200,000		79,000
C053	Chowkidar	(BPS-01)	1	1	200,000		76,000
C110	Cook	(BPS-01)	1	1	200,000		76,000
M011	Mali	(BPS-01)	1	1	200,000		76,000
N006	Naib Qasid	(BPS-01)	3	3	600,000		229,000
S167	Sweeper	(BPS-01)	1	1	200,000		76,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1080	Deputy Commissioner Shigar					
A01153	Special pay			390,000	238,000	232,000
A012	TOTAL ALLOWANCES			<u>5,510,000</u>	<u>7,575,000</u>	<u>7,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,210,000</u>	<u>7,233,000</u>	<u>7,131,000</u>
A01202	House rent Allowance			470,000	293,000	285,000
A01203	Conveyance allowance			740,000	361,000	352,000
A0120D	Integrated Allowance			40,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				80,000	79,000
A0120Q	Fixed Daily Allowance			140,000	182,000	177,000
A01210	Risk Allowance			100,000	19,000	18,000
A01211	Hill allowance			20,000	16,000	15,000
A01217	Medical allowance			410,000	292,000	285,000
A01218	Fixed Contingent / Stationary Allowance				20,000	20,000
A0123E	Executive Allowance			1,410,000	2,084,000	2,002,000
A0123X	Ad-hoc Relief Allowance 2020				718,000	700,000
A01243	Special travelling allowance			110,000		108,000
A0124C	Disparity Reduction Allowance			650,000	516,000	503,000
A0124N	Disparity Reduction Allowance 2022- 15%			520,000	327,000	319,000
A0124R	Adhoc Relief Allowance 2022			600,000	517,000	504,000
A0124X	Adhoc Relief Allowance 2023				1,775,000	1,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>8,906,000</u>	<u>33,043,000</u>	<u>14,806,000</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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1080	Deputy Commissioner Shigar					
A033	TOTAL UTILITIES			<u>366,000</u>	<u>370,000</u>	<u>366,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>270,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				270,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A034	TOTAL OCCUPANCY COSTS				<u>673,000</u>	
A03410	Security				<u>673,000</u>	
001	Security				673,000	
A036	TOTAL MOTOR VEHICLES				<u>239,000</u>	
A03603	Registration				239,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>6,025,000</u>	<u>3,200,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>1,684,000</u>	<u>1,100,000</u>
001	Travelling Allowance			900,000	1,684,000	1,100,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>4,341,000</u>	<u>2,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	4,341,000	2,100,000
A039	TOTAL GENERAL			<u>5,930,000</u>	<u>25,626,000</u>	<u>11,130,000</u>
A03901	Stationery			<u>450,000</u>	<u>857,000</u>	<u>550,000</u>
001	Stationery			450,000	857,000	550,000
A03902	Printing and publication			70,000	220,000	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>13,000,000</u>	
001	Exhibitions, Fairs and other National Celebrations				13,000,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1080	Deputy Commissioner Shigar					
A03921	Unforeseen exp.for disaster preparedness & relief			<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001	Unforeseen Expenditure for Disaster Preparedness & Relief				5,000,000	
002	Relief Work On Demand			2,500,000		5,000,000
003	Disaster Mitigation Work			2,500,000		5,000,000
A03963	Feeding Diet Food Charges				<u>750,000</u>	
001	Feeding/Diet/Food Charges				750,000	
A03970	Others			<u>400,000</u>	<u>4,589,000</u>	<u>500,000</u>
001	Others			400,000	4,589,000	500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,368,000</u>	
A041	TOTAL PENSION				<u>1,368,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,368,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,368,000	
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>932,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>932,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>932,000</u>	<u>500,000</u>
001	Entertainments & Gifts			500,000	932,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>4,268,000</u>	<u>1,250,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>4,158,000</u>	<u>1,200,000</u>
A13001	Transport			<u>900,000</u>	<u>4,158,000</u>	<u>1,200,000</u>
001	Transport			900,000	4,158,000	1,200,000
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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1080	Deputy Commissioner Shigar					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
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				25,286,000	53,014,000	28,637,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>22,534,000</u>	<u>30,991,000</u>	<u>31,640,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>12,694,000</u>	<u>14,367,000</u>	<u>14,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,040,000</u>	<u>2,292,000</u>	<u>2,376,000</u>
A01101	Total Basic Pay		3	3	<u>1,930,000</u>	<u>2,182,000</u>	<u>2,266,000</u>
A080	Assistant Commissioner	(BPS-17)	1	1	600,000		643,000
T025	Tehsildar	(BPS-16)	2	2	1,330,000		1,623,000
A01103	Special pay				110,000	110,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>10,654,000</u>	<u>12,075,000</u>	<u>12,084,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>9,940,000</u>	<u>11,248,000</u>	<u>11,274,000</u>
H004	Head Clerk	(BPS-16)	1	1	780,000		883,000
N029	Naib Tehsildar	(BPS-14)	2	2	670,000		737,000
S117	Stenotypist	(BPS-14)	1	1	150,000		163,000
A108	Assistant District Qanoonqo	(BPS-11)	1	1	310,000		337,000
F020	Field Qanoongo	(BPS-11)	1	1	310,000		31,000
G029	Girdawar/Qanungo	(BPS-11)	1	1	150,000		163,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,430,000		1,819,000
O003	Office Qanoongo	(BPS-11)	1	1	310,000		337,000
W024	Wasil Baqi Naweess	(BPS-11)	1	1	310,000		337,000
P021	Patwari	(BPS-09)	10	10	2,210,000		2,840,000
M063	Muharir Mall	(BPS-07)	1	1	110,000		137,000
D159	Driver	(BPS-05)	1	1	280,000		321,000
C053	Chowkidar	(BPS-02)	2	2	590,000		347,000
N006	Naib Qasid	(BPS-02)	8	8	1,810,000		2,270,000
S167	Sweeper	(BPS-02)	1	1	260,000		299,000
Z001	Zaid Patwari	(BPS-02)	2	2	260,000		253,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			4,000	41,000	40,000
A01153	Special pay			710,000	786,000	770,000
A012	TOTAL ALLOWANCES			<u>9,840,000</u>	<u>16,624,000</u>	<u>17,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,340,000</u>	<u>15,256,000</u>	<u>14,960,000</u>
A01202	House rent Allowance			570,000	690,000	676,000
A01203	Conveyance allowance			750,000	942,000	924,000
A0120D	Integrated Allowance			100,000	87,000	84,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				72,000	71,000
A0120Q	Fixed Daily Allowance			1,460,000	2,071,000	2,030,000
A01210	Risk Allowance			110,000	385,000	382,000
A01211	Hill allowance			30,000	37,000	36,000
A01217	Medical allowance			480,000	627,000	613,000
A01218	Fixed Contingent / Stationary Allowance				136,000	133,000
A0123E	Executive Allowance			870,000	950,000	927,000
A0123X	Ad-hoc Relief Allowance 2020			1,010,000	1,880,000	1,837,000
A0124C	Disparity Reduction Allowance			1,040,000	942,000	925,000
A0124N	Disparity Reduction Allowance 2022- 15%			700,000	553,000	543,000
A0124R	Adhoc Relief Allowance 2022			1,220,000	1,294,000	1,270,000
A0124X	Adhoc Relief Allowance 2023				4,590,000	4,509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,368,000</u>	<u>2,220,000</u>
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,368,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,368,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>3,758,000</u>	<u>7,014,000</u>	<u>4,658,000</u>
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

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1081	Assistant Commissioner Shigar					
A033	TOTAL UTILITIES			<u>568,000</u>	<u>591,000</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>511,000</u>	<u>488,000</u>
001	Hot and Cold Weather Charges				511,000	
003	Gilgit-Baltistan Weather Charges			488,000		488,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,290,000</u>	<u>3,428,000</u>	<u>2,990,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>1,438,000</u>	<u>1,050,000</u>
001	Travelling Allowance			850,000	1,438,000	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>1,400,000</u>	<u>1,950,000</u>	<u>1,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,950,000	1,900,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>2,875,000</u>	<u>980,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001	Stationery			350,000	350,000	450,000
A03902	Printing and publication			20,000	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>400,000</u>	<u>2,495,000</u>	<u>500,000</u>
001	Others			400,000	2,495,000	500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,527,000</u>	
A041	TOTAL PENSION				<u>1,527,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,527,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,527,000	

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SS1081	Assistant Commissioner Shigar					
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>870,000</u>	<u>870,000</u>	<u>1,170,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,100,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,100,000</u>
001	Transport			800,000	800,000	1,100,000
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>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Assistant Commissioner Shigar				27,162,000	41,002,000	37,468,000

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,629,000</u>	<u>3,716,000</u>	<u>4,192,000</u>
A011	TOTAL PAY		8	8	<u>2,190,000</u>	<u>1,835,000</u>	<u>2,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>390,000</u>		<u>394,000</u>
A01101	Total Basic Pay		1	1	<u>360,000</u>		<u>364,000</u>
S110	Station Fire Officer	(BPS-16)	1	1	360,000		364,000
A01103	Special pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,800,000</u>	<u>1,835,000</u>	<u>1,968,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,660,000</u>	<u>1,715,000</u>	<u>1,851,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		364,000
L043	Leading Fireman	(BPS-10)	1	1	350,000		374,000
D159	Driver	(BPS-05)	1	1	340,000		353,000
F022	Fire Man	(BPS-05)	2	2	380,000		384,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	180,000		188,000
S167	Sweeper	(BPS-01)	1	1	180,000		188,000
A01153	Special pay				140,000	120,000	117,000
A012	TOTAL ALLOWANCES				<u>1,439,000</u>	<u>1,881,000</u>	<u>1,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,439,000</u>	<u>1,881,000</u>	<u>1,830,000</u>
A01202	House rent Allowance				160,000	130,000	126,000
A01203	Conveyance allowance				220,000	170,000	165,000
A01207	Washing Allowance					3,000	2,000
A01211	Hill allowance				9,000	9,000	8,000
A01217	Medical allowance				140,000	126,000	123,000
A0123X	Ad-hoc Relief Allowance 2020				270,000	258,000	251,000
A0124C	Disparity Reduction Allowance				180,000	268,000	261,000
A0124N	Disparity Reduction Allowance				300,000	165,000	161,000
	2022- 15%						

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			160,000	165,000	161,000
A0124X	Adhoc Relief Allowance 2023				587,000	572,000
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>120,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21008 (008)
HOME & PRISON

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
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>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Station Fire Officer Shigar				4,200,000	4,280,000	4,763,000

GC21008 (008)
HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1865	Anti Terrorism Court No.2						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,038,000</u>	<u>24,006,000</u>	<u>23,212,000</u>
A011	TOTAL PAY		18	17	<u>8,360,000</u>	<u>6,957,000</u>	<u>6,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>3,970,000</u>	<u>2,621,000</u>	<u>1,430,000</u>
A01101	Total Basic Pay		4	3	<u>3,180,000</u>	<u>2,493,000</u>	<u>1,306,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1		1,360,000		
P054	Private Secretary	(BPS-17)	1	1	700,000		472,000
S147	Superintendent	(BPS-17)	1	1	540,000		669,000
S116	Stenographer	(BPS-16)	1	1	580,000		165,000
A01103	Special pay				790,000	128,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,390,000</u>	<u>4,336,000</u>	<u>4,673,000</u>
A01151	Total Pay of Other Staff		14	14	<u>4,090,000</u>	<u>4,067,000</u>	<u>4,411,000</u>
D070	Deputy Reader	(BPS-15)	1	1	280,000		287,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000		521,000
L093	Lower Division Clerk	(BPS-11)	2	2	740,000		809,000
A052	Ahlmad	(BPS-07)	1	1	300,000		327,000
D159	Driver	(BPS-05)	1	1	310,000		340,000
D003	Daftari	(BPS-03)	1	1	260,000		282,000
C053	Chowkidar	(BPS-02)	2	2	500,000		536,000
M011	Mali	(BPS-02)	1	1	250,000		268,000
N006	Naib Qasid	(BPS-02)	2	2	480,000		510,000
P058	Process Sever	(BPS-02)	1	1	230,000		242,000
S167	Sweeper	(BPS-02)	1	1	270,000		289,000
A01153	Special pay				300,000	269,000	262,000

GC21008 (008)
HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1865	Anti Terrorism Court No.2					
A012	TOTAL ALLOWANCES			<u>16,678,000</u>	<u>17,049,000</u>	<u>17,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,078,000</u>	<u>16,365,000</u>	<u>16,221,000</u>
A01201	Senior post Allowance			10,000		10,000
A01202	House rent Allowance			810,000	576,000	562,000
A01203	Conveyance allowance			530,000	501,000	488,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A0120K	Special Judicial Allowance			7,980,000	7,116,000	6,945,000
A01210	Risk Allowance			1,080,000	720,000	703,000
A01211	Hill allowance			10,000	16,000	15,000
A01216	Qualification allowance				120,000	118,000
A01217	Medical allowance			390,000	297,000	289,000
A0121N	Personal Allowance			10,000	20,000	19,000
A01224	Entertainment allowance			8,000		8,000
A01228	Orderly allowance			160,000		157,000
A0122S	Utility Allowance				180,000	176,000
A01238	Charge allowance			120,000	157,000	122,000
A01239	Special allowance			110,000		108,000
A0123X	Ad-hoc Relief Allowance 2020			630,000	892,000	870,000
A01240	Utility allowance for gas			1,720,000	672,000	656,000
A01241	Utility allowance for electricity				696,000	680,000
A01248	Judicial Allowance			1,640,000	1,584,000	1,546,000
A0124R	Adhoc Relief Allowance 2022			840,000	626,000	610,000
A0124X	Adhoc Relief Allowance 2023				2,159,000	2,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>589,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>20,000</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>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000

GC21008 (008)
HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			<u>276,000</u>	<u>315,000</u>	<u>276,000</u>
A03301	Gas			<u>1,000</u>		<u>1,000</u>
001	Gas			1,000		1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>225,000</u>	<u>265,000</u>	<u>225,000</u>
001	Hot and Cold Weather Charges				265,000	
003	Gilgit-Baltistan Weather Charges			225,000		225,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>84,000</u>	<u>85,000</u>
A03805	Travelling allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	55,000	55,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			24,000	24,000	24,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>170,000</u>	<u>171,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			1,000		1,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Exhibitions, Fairs and other National Celebrations			5,000	5,000	5,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21008 (008)
HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>	<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>91,000</u>	<u>91,000</u>	<u>91,000</u>
A130	TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001	Transport			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
001	Transport			61,000	61,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	15,000	15,000
Anti Terrorism Court No.2				25,702,000	24,706,000	23,876,000

GC21008 (008)
HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>30,448,000</u>	<u>36,688,000</u>	<u>36,752,000</u>
A011	TOTAL PAY		21	21	<u>10,770,000</u>	<u>10,625,000</u>	<u>10,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,990,000</u>	<u>4,648,000</u>	<u>4,722,000</u>
A01101	Total Basic Pay		4	4	<u>3,730,000</u>	<u>4,373,000</u>	<u>4,454,000</u>
J007	Judge for Anti Terrorism Court GB	(BPS-21)	1	1	1,450,000		1,632,000
P054	Private Secretary	(BPS-17)	1	1	640,000		1,033,000
S147	Superintendent	(BPS-17)	1	1	820,000		910,000
S116	Stenographer	(BPS-16)	1	1	820,000		879,000
A01103	Special pay				260,000	275,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,780,000</u>	<u>5,977,000</u>	<u>6,060,000</u>
A01151	Total Pay of Other Staff		17	17	<u>6,410,000</u>	<u>5,603,000</u>	<u>5,695,000</u>
D070	Deputy Reader	(BPS-15)	1	1	540,000		596,000
A052	Ahlmad	(BPS-14)	1	1	390,000		437,000
N034	Nazir	(BPS-14)	1	1	370,000		416,000
S117	Stenotypist	(BPS-14)	1	1	330,000		375,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	380,000		412,000
C120	Copyist	(BPS-05)	1	1	140,000		412,000
D118	Dispatch Rider	(BPS-05)	1	1	1,610,000		201,000
D159	Driver	(BPS-05)	1	1	320,000		343,000
D003	Daftari	(BPS-03)	1	1	220,000		241,000
C053	Chowkidar	(BPS-02)	2	2	490,000		519,000
M011	Mali	(BPS-02)	1	1	260,000		277,000
N006	Naib Qasid	(BPS-02)	2	2	470,000		496,000
P058	Process Sever	(BPS-02)	1	1	260,000		277,000

GC21008 (008)
HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1867	Anti Terrorism Court No.1						
S167	Sweeper	(BPS-02)	1	1	180,000		193,000
A01153	Special pay				370,000	374,000	365,000
A012	TOTAL ALLOWANCES				<u>19,678,000</u>	<u>26,063,000</u>	<u>25,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,078,000</u>	<u>25,379,000</u>	<u>25,082,000</u>
A01201	Senior post Allowance				10,000	17,000	16,000
A01202	House rent Allowance				710,000	731,000	713,000
A01203	Conveyance allowance				620,000	638,000	622,000
A0120D	Integrated Allowance				20,000	33,000	32,000
A0120K	Special Judicial Allowance				9,490,000	11,365,000	11,092,000
A01210	Risk Allowance				1,210,000	1,236,000	1,207,000
A01211	Hill allowance				20,000	21,000	20,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				410,000	427,000	416,000
A0121N	Personal Allowance				20,000	20,000	19,000
A01224	Entertainment allowance				8,000	9,000	8,000
A01228	Orderly allowance				210,000	210,000	205,000
A01236	Deputation allowance				140,000	240,000	235,000
A01238	Charge allowance				120,000	240,000	235,000
A01239	Special allowance				240,000		235,000
A0123X	Ad-hoc Relief Allowance 2020				1,210,000	1,324,000	1,292,000
A01240	Utility allowance for gas				1,830,000	504,000	492,000
A01241	Utility allowance for electricity					1,800,000	1,757,000
A01248	Judicial Allowance				1,830,000	2,196,000	2,144,000
A0124R	Adhoc Relief Allowance 2022				780,000	944,000	921,000
A0124X	Adhoc Relief Allowance 2023					3,244,000	3,166,000
A01270	Other				<u>200,000</u>	<u>120,000</u>	<u>196,000</u>
001	Others				200,000	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
A01277	Contingent paid staff				<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff				600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES				<u>3,704,000</u>	<u>3,716,000</u>	<u>5,319,000</u>

GC21008 (008)
HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1867	Anti Terrorism Court No.1					
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>45,000</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>35,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	35,000	100,000
A033	TOTAL UTILITIES			<u>394,000</u>	<u>471,000</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>95,000</u>	<u>30,000</u>
001	Electricity			30,000	95,000	30,000
A03304	Hot and cold weather charges			<u>354,000</u>	<u>366,000</u>	<u>354,000</u>
001	Hot and Cold Weather Charges				366,000	
003	Gilgit-Baltistan Weather Charges			354,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,520,000</u>	<u>2,915,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>300,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	300,000	500,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,220,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,220,000	1,600,000
A03812	POL for Patrolling duties					<u>815,000</u>
005	POL (Escort/Pilot Vehicles)					815,000
A039	TOTAL GENERAL			<u>950,000</u>	<u>1,330,000</u>	<u>1,550,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
001	Stationery			400,000	400,000	700,000
A03902	Printing and publication			20,000	120,000	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

GC21008 (008)
HOME & PRISON

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
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>500,000</u>	<u>780,000</u>	<u>800,000</u>
001	Others			500,000	780,000	800,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>950,000</u>	<u>1,640,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>850,000</u>	<u>1,540,000</u>
A13001	Transport			<u>850,000</u>	<u>850,000</u>	<u>1,540,000</u>
001	Transport			850,000	850,000	1,250,000
014	Transport (Escort/Pilot Vehicles)					290,000
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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Anti Terrorism Court No.1				35,202,000	41,454,000	43,811,000

**GC21008 (008)
HOME & PRISON**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>173,630,000</u>	<u>284,120,000</u>	<u>288,779,000</u>
A011	TOTAL PAY		<u>310</u>	<u>276</u>	<u>45,930,000</u>	<u>116,344,000</u>	<u>123,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>6</u>	<u>6,030,000</u>	<u>5,674,000</u>	<u>5,942,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>6</u>	<u>5,610,000</u>	<u>5,336,000</u>	<u>5,613,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,390,000		1,054,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,790,000		1,828,000
O005	Office Superintendent	(BPS-17)	1	1	850,000		804,000
I012	Inspector of Police GB	(BPS-16)	3	2	1,580,000		1,927,000
A01103	Special pay				420,000	338,000	329,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>303</u>	<u>270</u>	<u>39,900,000</u>	<u>110,670,000</u>	<u>117,353,000</u>
A01151	Total Pay of Other Staff		<u>303</u>	<u>270</u>	<u>31,810,000</u>	<u>103,354,000</u>	<u>110,223,000</u>
A068	Assistant	(BPS-16)	1	1	750,000		737,000
S117	Stenotypist	(BPS-14)	1	1	610,000		510,000
S137	Sub Inspector of Police	(BPS-14)	8	7	4,910,000		3,988,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,450,000		1,212,000
A153	Assistant Sub Inspector of Police	(BPS-11)	11	10	5,470,000		4,542,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,210,000		1,012,000
H006	Head Constable	(BPS-09)	27	24	11,950,000		9,968,000
H007	Head Constable/Driver	(BPS-09)	5	4	1,930,000		1,501,000
F032	Foot Constable	(BPS-07)	236	209	1,400,000		85,000,000
D003	Daftari	(BPS-03)	1	1	290,000		240,000
N006	Naib Qasid	(BPS-02)	3	3	800,000		660,000
S167	Sweeper	(BPS-02)	3	3	840,000		688,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		165,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
AT1008	Superintendent of Police Astore					
A01152	Personal pay				245,000	240,000
A01153	Special pay			8,090,000	7,070,000	6,890,000
A01170	Others				1,000	
A012	TOTAL ALLOWANCES			<u>127,700,000</u>	<u>167,776,000</u>	<u>165,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>122,680,000</u>	<u>162,395,000</u>	<u>159,712,000</u>
A01202	House rent Allowance			5,390,000	6,118,000	5,973,000
A01203	Conveyance allowance			6,690,000	7,310,000	7,131,000
A01207	Washing Allowance			340,000	338,000	329,000
A01208	Dress Allowance			3,720,000	4,150,000	4,050,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A0120Q	Fixed Daily Allowance			29,070,000	31,677,000	30,912,000
A01210	Risk Allowance			1,200,000		1,172,000
A01211	Hill allowance			360,000	360,000	351,000
A01217	Medical allowance			4,960,000	5,489,000	5,352,000
A01229	Special compensatory allowance				159,000	155,000
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	94,000
A01239	Special allowance			9,430,000	8,096,000	7,903,000
A0123A	Police Law and Order Allowance			18,590,000	20,494,000	20,005,000
A0123E	Executive Allowance					2,332,000
A0123L	Scheduled Post Allowance for Police Officers			5,550,000	5,780,000	3,308,000
A0123X	Ad-hoc Relief Allowance 2020			17,440,000	16,160,000	15,778,000
A01242	Consolidation travelling allowance				36,000	247,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,300,000		6,000
A0124R	Adhoc Relief Allowance 2022			11,190,000	10,679,000	10,241,000
A0124X	Adhoc Relief Allowance 2023				37,170,000	36,288,000
A01260	RATION ALLOWANCE			4,560,000	5,044,000	4,923,000
A01261	Constabulary Allowance			2,840,000	3,185,000	3,109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,020,000</u>	<u>5,381,000</u>	<u>5,772,000</u>
A01274	Medical charges				361,000	
A01277	Contingent paid staff			<u>5,020,000</u>	<u>5,020,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff			3,900,000	5,020,000	5,772,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
AT1008	Superintendent of Police	Astore				
002	Pay of Community Police (Seasonal CPs)			1,120,000		
A03	TOTAL OPERATING EXPENSES			<u>19,560,000</u>	<u>24,907,000</u>	<u>21,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>530,000</u>	<u>530,000</u>	<u>530,000</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>500,000</u>
001	Telephone and Trunk Calls			500,000	500,000	500,000
A033	TOTAL UTILITIES			<u>4,200,000</u>	<u>5,354,000</u>	<u>4,200,000</u>
A03303	Electricity			<u>240,000</u>	<u>1,394,000</u>	<u>240,000</u>
001	Electricity			240,000	1,394,000	240,000
A03304	Hot and cold weather charges			<u>3,960,000</u>	<u>3,960,000</u>	<u>3,960,000</u>
001	Hot and Cold Weather Charges				3,960,000	
003	Gilgit-Baltistan Weather Charges			3,960,000		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>10,300,000</u>	<u>12,815,000</u>	<u>11,400,000</u>
A03805	Travelling allowance			<u>2,300,000</u>	<u>2,387,000</u>	<u>2,500,000</u>
001	Travelling Allowance			2,300,000	2,387,000	2,500,000
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			<u>7,500,000</u>	<u>9,928,000</u>	<u>8,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,500,000	9,928,000	8,400,000
A039	TOTAL GENERAL			<u>4,380,000</u>	<u>6,058,000</u>	<u>4,980,000</u>
A03901	Stationery			<u>500,000</u>	<u>700,000</u>	<u>900,000</u>
001	Stationery			500,000	700,000	900,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
AT1008	Superintendent of Police Astore					
A03904	Hire of Vehicles			300,000		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	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>650,000</u>	<u>2,428,000</u>	<u>850,000</u>
001	Others			650,000	2,428,000	850,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,861,000</u>	
A041	TOTAL PENSION				<u>2,861,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,861,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,861,000	
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
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>3,650,000</u>	<u>4,750,000</u>	<u>4,350,000</u>
A130	TOTAL TRANSPORT			<u>3,500,000</u>	<u>4,600,000</u>	<u>4,200,000</u>
A13001	Transport			<u>3,500,000</u>	<u>4,600,000</u>	<u>4,200,000</u>
001	Transport			3,500,000	4,600,000	4,200,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
AT1008	Superintendent of Police	Astore				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	75,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Furniture and Fixture			75,000	75,000	75,000
Superintendent of Police		Astore		197,010,000	316,808,000	314,559,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>526,040,000</u>	<u>641,413,000</u>	<u>626,956,000</u>
A011	TOTAL PAY		<u>723</u>	<u>636</u>	<u>247,250,000</u>	<u>257,862,000</u>	<u>259,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>13</u>	<u>12,680,000</u>	<u>9,269,000</u>	<u>8,228,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>13</u>	<u>11,980,000</u>	<u>8,795,000</u>	<u>7,763,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,220,000		856,000
D091	Deputy Superintendent Police	(BPS-17)	6	5	5,540,000		3,467,000
O005	Office Superintendent	(BPS-17)	1	1	1,050,000		658,000
I012	Inspector of Police GB	(BPS-16)	7	6	4,170,000		2,782,000
A01103	Special pay				700,000	474,000	465,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>708</u>	<u>623</u>	<u>234,570,000</u>	<u>248,593,000</u>	<u>251,381,000</u>
A01151	Total Pay of Other Staff		<u>708</u>	<u>623</u>	<u>219,660,000</u>	<u>232,273,000</u>	<u>235,443,000</u>
A068	Assistant	(BPS-16)	1	1	890,000		922,000
S117	Stenotypist	(BPS-14)	1	1	930,000		930,000
S137	Sub Inspector of Police	(BPS-14)	22	20	13,160,000		14,438,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,020,000		1,066,000
A153	Assistant Sub Inspector of Police	(BPS-11)	28	25	12,050,000		13,056,000
L093	Lower Division Clerk	(BPS-11)	1	1	450,000		469,000
H006	Head Constable	(BPS-09)	59	51	23,630,000		25,164,000
H007	Head Constable/Driver	(BPS-09)	6	4	1,630,000		2,425,000
F032	Foot Constable	(BPS-07)	585	515	164,940,000		176,000,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	720,000		720,000
S167	Sweeper	(BPS-02)	1	1	240,000		253,000
A01152	Personal pay				170,000	612,000	597,000
A01153	Special pay				14,740,000	15,708,000	15,341,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>278,790,000</u>	<u>383,551,000</u>	<u>367,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>262,770,000</u>	<u>365,463,000</u>	<u>358,023,000</u>
A01202	House rent Allowance			12,700,000	13,496,000	13,178,000
A01203	Conveyance allowance			15,500,000	16,593,000	16,137,000
A01207	Washing Allowance			840,000	808,000	788,000
A01208	Dress Allowance			9,120,000	9,935,000	9,696,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			130,000	103,000	100,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					8,000
A0120Q	Fixed Daily Allowance			67,930,000	73,245,000	71,510,000
A0120X	Ad - hoc Allowance - 2010					4,000
A01210	Risk Allowance			1,200,000	5,000	14,000
A01211	Hill allowance			840,000	816,000	796,000
A01217	Medical allowance			11,570,000	12,559,000	12,262,000
A01229	Special compensatory allowance				264,000	257,000
A0122N	Special Conveyance Allowance to Disbalded Employees				272,000	266,000
A01238	Charge allowance				135,000	131,000
A01239	Special allowance			16,630,000	17,928,000	17,508,000
A0123A	Police Law and Order Allowance			45,480,000	49,121,000	47,957,000
A0123L	Scheduled Post Allowance for Police Officers			10,620,000	8,354,000	8,218,000
A0123X	Ad-hoc Relief Allowance 2020			32,340,000	35,986,000	35,153,000
A01242	Consolidation travelling allowance				104,000	90,000
A0124F	Adhoc Relief Allowance -2021				2,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%					20,000
A0124R	Adhoc Relief Allowance 2022			18,580,000	23,174,000	22,659,000
A0124X	Adhoc Relief Allowance 2023				82,681,000	80,757,000
A01250	Incentive Allowance			1,200,000		1,172,000
A01260	RATION ALLOWANCE			11,170,000	12,111,000	11,804,000
A01261	Constabulary Allowance			6,920,000	7,715,000	7,530,000
A01270	Other				<u>56,000</u>	
001	Others				56,000	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM1009	Superintendent of Police, Diamer					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,020,000</u>	<u>18,088,000</u>	<u>9,324,000</u>
A01274	Medical charges				1,027,000	
A01277	Contingent paid staff			<u>16,020,000</u>	<u>17,061,000</u>	<u>9,324,000</u>
001	Contingent Paid Staff			6,300,000	17,061,000	9,324,000
002	Pay of Community Police (Seasonal CPs)			9,720,000		
A03	TOTAL OPERATING EXPENSES			<u>43,105,000</u>	<u>56,811,000</u>	<u>43,305,000</u>
A032	TOTAL COMMUNICATIONS			<u>530,000</u>	<u>630,000</u>	<u>530,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Telephone and Trunk Calls			500,000	600,000	500,000
A033	TOTAL UTILITIES			<u>6,900,000</u>	<u>14,090,000</u>	<u>5,400,000</u>
A03303	Electricity			<u>400,000</u>	<u>5,293,000</u>	<u>400,000</u>
001	Electricity			400,000	5,293,000	400,000
A03304	Hot and cold weather charges			<u>6,500,000</u>	<u>8,797,000</u>	<u>5,000,000</u>
001	Hot and Cold Weather Charges				8,797,000	
003	Gilgit-Baltistan Weather Charges			6,500,000		5,000,000
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>23,000,000</u>	<u>28,466,000</u>	<u>24,100,000</u>
A03805	Travelling allowance			<u>3,300,000</u>	<u>3,963,000</u>	<u>3,500,000</u>
001	Travelling Allowance			3,300,000	3,963,000	3,500,000
A03806	Transportation of Goods (Govt.)			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transportation of Goods				700,000	
002	Transportation of Goods (Seasonal CPs)			700,000		700,000
A03807	P.O.L Charges A.planes			<u>19,000,000</u>	<u>23,803,000</u>	<u>19,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			19,000,000	23,803,000	19,900,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM1009	Superintendent of Police, Diamer					
A039	TOTAL GENERAL			<u>12,625,000</u>	<u>13,575,000</u>	<u>13,225,000</u>
A03901	Stationery			<u>800,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001	Stationery			800,000	1,050,000	1,200,000
A03904	Hire of Vehicles			<u>700,000</u>	<u>1,200,000</u>	<u>700,000</u>
001	HIRE OF VEHICLES				1,200,000	
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			200,000	200,000	200,000
A03963	Feeding Diet Food Charges			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Feeding/Diet/Food Charges			2,000,000	10,000,000	2,000,000
003	Meal Charges (Seasonal CPs)			8,000,000		8,000,000
A03970	Others			<u>900,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Others			900,000	1,100,000	1,100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,581,000</u>	
A041	TOTAL PENSION				<u>5,581,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,581,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,581,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,800,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
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>
001	Cash Awards			200,000	200,000	200,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DM1009	Superintendent of Police, Diamer						
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>9,080,000</u>	<u>9,080,000</u>	<u>9,780,000</u>
A130	TOTAL TRANSPORT				<u>9,000,000</u>	<u>9,000,000</u>	<u>9,700,000</u>
A13001	Transport				<u>9,000,000</u>	<u>9,000,000</u>	<u>9,700,000</u>
001	Transport				9,000,000	9,000,000	9,700,000
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>	<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
Superintendent of Police, Diamer					578,475,000	714,935,000	680,291,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>20,347,000</u>	<u>21,785,000</u>	<u>22,056,000</u>
A011	TOTAL PAY	20	20	<u>8,610,000</u>	<u>8,374,000</u>	<u>8,211,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,390,000</u>	<u>2,638,000</u>	<u>2,304,000</u>
A01101	Total Basic Pay	3	3	<u>3,180,000</u>	<u>2,597,000</u>	<u>2,264,000</u>
D198	DIG (BPS-20)	1	1	1,460,000		1,190,000
D091	Deputy Superintendent Police (BPS-17)	1	1	920,000		654,000
I011	Inspector of Police (BPS-16)	1	1	800,000		420,000
A01103	Special pay			210,000	41,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,220,000</u>	<u>5,736,000</u>	<u>5,907,000</u>
A01151	Total Pay of Other Staff	17	17	<u>4,890,000</u>	<u>5,388,000</u>	<u>5,568,000</u>
F032	Foot Constable (BPS-07)	17	17	4,890,000		5,568,000
A01153	Special pay			330,000	348,000	339,000
A012	TOTAL ALLOWANCES			<u>11,737,000</u>	<u>13,411,000</u>	<u>13,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,737,000</u>	<u>13,411,000</u>	<u>13,845,000</u>
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			610,000	356,000	347,000
A01203	Conveyance allowance			510,000	413,000	403,000
A01207	Washing Allowance			20,000	21,000	20,000
A01208	Dress Allowance			40,000	260,000	253,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			210,000	228,000	223,000
A0120Q	Fixed Daily Allowance			1,700,000	1,931,000	1,884,000
A01210	Risk Allowance			350,000		342,000
A01211	Hill allowance			20,000	20,000	19,000
A01216	Qualification allowance				9,000	9,000
A01217	Medical allowance			390,000	376,000	366,000
A01224	Entertainment allowance			7,000	8,000	7,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DM1613	DIG Police Diamer Astore Range Diamer					
A01228	Orderly allowance			210,000	210,000	205,000
A01239	Special allowance			420,000	432,000	421,000
A0123A	Police Law and Order Allowance			1,300,000	1,296,000	1,265,000
A0123L	Scheduled Post Allowance for Police Officers			3,210,000	2,808,000	2,740,000
A0123X	Ad-hoc Relief Allowance 2020			840,000	1,109,000	1,082,000
A0124R	Adhoc Relief Allowance 2022			960,000	753,000	734,000
A0124X	Adhoc Relief Allowance 2023				2,658,000	2,594,000
A01250	Incentive Allowance			430,000		420,000
A01260	RATION ALLOWANCE			300,000	305,000	297,000
A01261	Constabulary Allowance			200,000	203,000	199,000
A03	TOTAL OPERATING EXPENSES			<u>3,790,000</u>	<u>7,033,000</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>50,000</u>	<u>852,000</u>	<u>350,000</u>
A03303	Electricity			<u>50,000</u>	<u>102,000</u>	<u>50,000</u>
001	Electricity			50,000	102,000	50,000
A03304	Hot and cold weather charges				<u>250,000</u>	
001	Hot and Cold Weather Charges				250,000	
A03305	POL for Generator				<u>500,000</u>	<u>300,000</u>
001	POL for Generator				500,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>4,941,000</u>	<u>3,200,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>2,141,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,200,000	2,141,000	1,400,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>2,800,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	2,800,000	1,800,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03901	Stationery			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			400,000	500,000	500,000
A03970	Others			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			400,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A06103	Cash awards			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Cash Awards			80,000	130,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>775,000</u>	<u>775,000</u>	<u>975,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001	Transport			700,000	700,000	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>	<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
DIG Police Diamer Astore Range Diamer				24,992,000	29,723,000	27,901,000

**GC21008 (008)
HOME & PRISON**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>278,550,000</u>	<u>323,516,000</u>	<u>324,439,000</u>
A011	TOTAL PAY		<u>287</u>	<u>287</u>	<u>131,040,000</u>	<u>130,181,000</u>	<u>130,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>31,310,000</u>	<u>25,736,000</u>	<u>25,861,000</u>
A01101	Total Basic Pay		<u>27</u>	<u>27</u>	<u>29,900,000</u>	<u>24,603,000</u>	<u>24,759,000</u>
I009	Inspector General of Police GB	(BPS-21)	1	1	2,270,000		1,996,000
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	1,580,000		1,433,000
D188	Deputy Inspector General of Police Operations	(BPS-20)	1	1	1,580,000		1,432,000
A126	Assistant Inspector General of Police	(BPS-18)	1	1	1,420,000		1,088,000
S151	Superintendent of Police	(BPS-18)	2	2	2,520,000		2,176,000
A035	Admin Officer	(BPS-17)	1	1	1,180,000		1,042,000
A067	ASPs	(BPS-17)	4	4	3,880,000		2,892,000
B017	Budget Officer	(BPS-17)	1	1	1,180,000		976,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	3,880,000		2,892,000
O005	Office Superintendent	(BPS-17)	4	4	4,170,000		3,711,000
P071	Public Relation Officer	(BPS-17)	1	1	1,010,000		845,000
R022	Registrar	(BPS-17)	1	1	1,260,000		1,108,000
I011	Inspector of Police	(BPS-16)	4	4	2,970,000		2,300,000
S116	Stenographer	(BPS-16)	1	1	1,000,000		868,000
A01102	Personal pay					54,000	45,000
A01103	Special pay				1,410,000	1,023,000	1,003,000
A01105	Qualification Pay					56,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>260</u>	<u>260</u>	<u>99,730,000</u>	<u>104,445,000</u>	<u>104,633,000</u>
A01151	Total Pay of Other Staff		<u>260</u>	<u>260</u>	<u>93,460,000</u>	<u>97,847,000</u>	<u>98,285,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	7,450,000		8,762,000
N038	Net Working Administrator	(BPS-15)	1	1	680,000		634,000
S117	Stenotypist	(BPS-14)	3	3	1,770,000		1,439,000
S137	Sub Inspector of Police	(BPS-14)	7	7	3,960,000		4,317,000
U019	Upper Division Clerk	(BPS-14)	5	5	2,130,000		2,399,000
A153	Assistant Sub Inspector of Police	(BPS-11)	21	21	10,390,000		10,736,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,530,000		2,696,000
H006	Head Constable	(BPS-09)	20	20	8,350,000		8,541,000
H007	Head Constable/Driver	(BPS-09)	7	7	2,780,000		2,875,000
F032	Foot Constable	(BPS-07)	160	160	49,480,000		51,700,000
D159	Driver	(BPS-05)	3	3	1,030,000		968,000
D003	Daftari	(BPS-03)	1	1	300,000		270,000
N006	Naib Qasid	(BPS-02)	6	6	1,460,000		1,528,000
S167	Sweeper	(BPS-02)	2	2	380,000		716,000
N006	Naib Qasid	(BPS-01)	2	2	390,000		362,000
S167	Sweeper	(BPS-01)	2	2	380,000		342,000
A01152	Personal pay					192,000	187,000
A01153	Special pay				6,270,000	6,405,000	6,161,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				147,510,000	193,335,000	193,945,000
A012-1	TOTAL REGULAR ALLOWANCES				137,010,000	182,680,000	178,405,000
A01201	Senior post Allowance				40,000	31,000	30,000
A01202	House rent Allowance				8,310,000	8,405,000	8,195,000
A01203	Conveyance allowance				6,660,000	6,984,000	6,817,000
A01207	Washing Allowance				250,000	249,000	243,000
A01208	Dress Allowance				2,960,000	3,201,000	3,124,000
A0120D	Integrated Allowance				80,000	73,000	71,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				830,000	1,005,000	980,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A0120Q	Fixed Daily Allowance			25,770,000	27,334,000	26,678,000
A01211	Hill allowance			290,000	282,000	275,000
A01216	Qualification allowance			50,000	93,000	90,000
A01217	Medical allowance			4,840,000	5,021,000	4,902,000
A0121N	Personal Allowance				7,000	
A01224	Entertainment allowance			20,000	16,000	15,000
A01226	Computer allowance				137,000	134,000
A01228	Orderly allowance			630,000	461,000	449,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	
A01239	Special allowance			7,560,000	7,150,000	6,978,000
A0123A	Police Law and Order Allowance			14,120,000	15,395,000	15,025,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	
A0123L	Scheduled Post Allowance for Police Officers			35,730,000	30,596,000	29,987,000
A0123P	Ad-hoc Relief Allowance 2019				3,000	
A0123X	Ad-hoc Relief Allowance 2020			16,210,000	17,369,000	16,951,000
A01242	Consolidation travelling allowance				9,000	8,000
A0124F	Adhoc Relief Allowance -2021				1,000	
A0124R	Adhoc Relief Allowance 2022			7,260,000	11,774,000	11,498,000
A0124X	Adhoc Relief Allowance 2023				41,101,000	40,131,000
A01260	RATION ALLOWANCE			3,420,000	3,716,000	3,626,000
A01261	Constabulary Allowance			1,980,000	2,253,000	2,198,000
A01270	Other				<u>1,000</u>	
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,500,000</u>	<u>10,655,000</u>	<u>15,540,000</u>
A01274	Medical charges				1,111,000	
A01277	Contingent paid staff			<u>10,500,000</u>	<u>9,544,000</u>	<u>15,540,000</u>
001	Contingent Paid Staff			10,500,000	9,544,000	15,540,000
A03	TOTAL OPERATING EXPENSES			<u>61,604,000</u>	<u>69,834,000</u>	<u>66,254,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,060,000</u>	<u>1,460,000</u>	<u>1,060,000</u>
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001	Telephone and Trunk Calls			1,000,000	1,400,000	1,000,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A033	TOTAL UTILITIES			<u>6,594,000</u>	<u>5,572,000</u>	<u>6,594,000</u>
A03303	Electricity			<u>600,000</u>	<u>574,000</u>	<u>600,000</u>
001	Electricity			600,000	574,000	600,000
A03304	Hot and cold weather charges			<u>5,994,000</u>	<u>4,998,000</u>	<u>5,994,000</u>
001	Hot and Cold Weather Charges				4,998,000	
003	Gilgit-Baltistan Weather Charges			4,994,000		4,994,000
006	Heating Charges for Check Posts at Khunjerabe Top			1,000,000		1,000,000
A034	TOTAL OCCUPANCY COSTS				<u>173,000</u>	<u>150,000</u>
A03402	Rent for office building				<u>173,000</u>	<u>150,000</u>
001	Rent for Office Building				173,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,550,000</u>	<u>35,187,000</u>	<u>31,350,000</u>
A03805	Travelling allowance			<u>7,200,000</u>	<u>10,687,000</u>	<u>8,000,000</u>
001	Travelling Allowance			7,200,000	10,687,000	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>20,000,000</u>	<u>24,500,000</u>	<u>23,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			20,000,000	24,500,000	23,000,000
A039	TOTAL GENERAL			<u>26,400,000</u>	<u>27,442,000</u>	<u>27,100,000</u>
A03901	Stationery			<u>1,300,000</u>	<u>1,695,000</u>	<u>1,800,000</u>
001	Stationery			1,300,000	1,695,000	1,800,000
A03902	Printing and publication			600,000	899,000	600,000
A03904	Hire of Vehicles			500,000		500,000
A03914	Secret service expenditure			9,000,000	10,000,000	9,000,000
A03917	Law charges			200,000	200,000	200,000
A03918	Exhibitions fairs and other			<u>200,000</u>	<u>198,000</u>	<u>200,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			200,000	198,000	200,000
A03936	Foreign/Inland Training Course Fee			<u>10,000,000</u>	<u>9,853,000</u>	<u>10,000,000</u>
001	Foreign/Inland Training Course Fee			10,000,000	9,853,000	10,000,000
A03954	Ordinance Store			<u>1,800,000</u>	<u>1,797,000</u>	<u>1,800,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
001	Ordnance Store			1,800,000	1,797,000	1,800,000
A03970	Others			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
001	Others			2,800,000	2,800,000	3,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,335,000</u>	
A041	TOTAL PENSION				<u>7,335,000</u>	
A04106	Reimbursement of medical charges to pensioners				327,000	
A04114	Superannuation Encashment of L.P.R				<u>7,008,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,008,000	
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	
A06	TOTAL TRANSFERS			<u>3,650,000</u>	<u>3,647,000</u>	<u>3,950,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A06103	Cash awards			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
001	Cash Awards			3,150,000	3,150,000	3,150,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>497,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>497,000</u>	<u>800,000</u>
001	Entertainments & Gifts			500,000	497,000	800,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>10,000,000</u>	<u>10,092,000</u>	<u>10,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>605,000</u>	<u>500,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1605	Central Police Office GB Gilgit					
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>605,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			500,000	605,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>499,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	499,000	500,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>9,000,000</u>	<u>8,988,000</u>	<u>9,000,000</u>
A09804	Purchas of Arm and ammunitions			9,000,000	8,988,000	9,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,200,000</u>	<u>12,196,000</u>	<u>14,200,000</u>
A130	TOTAL TRANSPORT			<u>10,000,000</u>	<u>11,996,000</u>	<u>14,000,000</u>
A13001	Transport			<u>10,000,000</u>	<u>11,996,000</u>	<u>14,000,000</u>
001	Transport			10,000,000	11,996,000	14,000,000
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>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Central Police Office GB Gilgit				364,004,000	427,220,000	418,843,000

**GC21008 (008)
HOME & PRISON**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>59,016,000</u>	<u>67,911,000</u>	<u>65,982,000</u>
A011	TOTAL PAY		53	53	<u>29,150,000</u>	<u>26,865,000</u>	<u>26,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,860,000</u>	<u>5,620,000</u>	<u>4,917,000</u>
A01101	Total Basic Pay		6	6	<u>7,470,000</u>	<u>5,284,000</u>	<u>4,590,000</u>
D065	Deputy Inspector General of Police GB	(BPS-20)	1	1	2,160,000		1,006,000
S151	Superintendent of Police	(BPS-18)	2	2	2,520,000		1,867,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	970,000		708,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,820,000		1,009,000
A01103	Special pay				390,000	334,000	326,000
A01105	Qualification Pay					2,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>21,290,000</u>	<u>21,245,000</u>	<u>21,493,000</u>
A01151	Total Pay of Other Staff		47	47	<u>19,810,000</u>	<u>19,965,000</u>	<u>20,232,000</u>
S137	Sub Inspector of Police	(BPS-14)	4	4	2,100,000		2,238,000
A153	Assistant Sub Inspector of Police	(BPS-11)	2	2	1,220,000		1,141,000
H006	Head Constable	(BPS-09)	9	9	3,700,000		3,829,000
H007	Head Constable/Driver	(BPS-09)	12	12	5,770,000		4,806,000
F032	Foot Constable	(BPS-07)	20	20	7,020,000		8,218,000
A01153	Special pay				1,480,000	1,279,000	1,261,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				<u>29,866,000</u>	<u>41,046,000</u>	<u>39,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,066,000</u>	<u>37,507,000</u>	<u>36,908,000</u>
A01202	House rent Allowance				1,640,000	1,578,000	1,558,000
A01203	Conveyance allowance				1,350,000	1,225,000	1,211,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1606	DIG Crime Branch GB					
A01207	Washing Allowance			50,000	58,000	56,000
A01208	Dress Allowance			770,000	764,000	745,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				13,000	12,000
A0120Q	Fixed Daily Allowance			4,870,000	5,280,000	5,221,000
A01211	Hill allowance			50,000	58,000	56,000
A01216	Qualification allowance				33,000	32,000
A01217	Medical allowance			1,020,000	996,000	983,000
A01224	Entertainment allowance			6,000	7,000	7,000
A01228	Orderly allowance				175,000	171,000
A01229	Special compensatory allowance				5,000	4,000
A01239	Special allowance			1,550,000	1,450,000	1,429,000
A0123A	Police Law and Order Allowance			3,220,000	3,518,000	3,480,000
A0123E	Executive Allowance				582,000	568,000
A0123L	Scheduled Post Allowance for Police Officers			6,540,000	5,975,000	5,831,000
A0123X	Ad-hoc Relief Allowance 2020			3,520,000	3,563,000	3,510,000
A01242	Consolidation travelling allowance				9,000	8,000
A0124R	Adhoc Relief Allowance 2022			2,120,000	2,434,000	2,397,000
A0124X	Adhoc Relief Allowance 2023				8,437,000	8,311,000
A01260	RATION ALLOWANCE			860,000	851,000	842,000
A01261	Constabulary Allowance			500,000	487,000	476,000
A01270	Other				<u>9,000</u>	
001	Others				9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>3,539,000</u>	<u>2,664,000</u>
A01274	Medical charges				2,171,000	
A01277	Contingent paid staff			<u>1,800,000</u>	<u>1,368,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	1,368,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>6,851,000</u>	<u>8,211,000</u>	<u>7,951,000</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>260,000</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>240,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	240,000	300,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>786,000</u>	<u>756,000</u>	<u>786,000</u>
001	Hot and Cold Weather Charges				756,000	
003	Gilgit-Baltistan Weather Charges			786,000		786,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,720,000</u>	<u>6,020,000</u>	<u>5,520,000</u>
A03805	Travelling allowance			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,700,000	1,700,000	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>3,000,000</u>	<u>4,300,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	4,300,000	3,500,000
A039	TOTAL GENERAL			<u>925,000</u>	<u>1,075,000</u>	<u>1,225,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001	Stationery			450,000	450,000	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>450,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			450,000	600,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,995,000</u>	
A041	TOTAL PENSION				<u>1,995,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,995,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,995,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1606	DIG Crime Branch GB					
A052	TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
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>
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>1,654,000</u>	<u>2,154,000</u>	<u>2,100,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,600,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
001	Transport			1,600,000	2,100,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment			27,000	27,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Furniture and Fixture			27,000	27,000	50,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
GL1606 DIG Crime Branch GB				
DIG Crime Branch GB			67,771,000	81,421,000
				76,283,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>807,846,000</u>	<u>990,846,000</u>	<u>979,700,000</u>
A011	TOTAL PAY		<u>1111</u>	<u>922</u>	<u>395,606,000</u>	<u>395,474,000</u>	<u>400,253,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>18</u>	<u>22,400,000</u>	<u>16,062,000</u>	<u>14,476,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>18</u>	<u>21,270,000</u>	<u>15,212,000</u>	<u>13,648,000</u>
S151	Superintendent of Police	(BPS-18)	2	1	2,380,000		1,127,000
D091	Deputy Superintendent Police	(BPS-17)	9	8	9,230,000		6,664,000
O005	Office Superintendent	(BPS-17)	1	1	1,220,000		883,000
I012	Inspector of Police GB	(BPS-16)	11	8	8,440,000		4,974,000
A01102	Personal pay					5,000	4,000
A01103	Special pay				1,130,000	845,000	824,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1088</u>	<u>904</u>	<u>373,206,000</u>	<u>379,412,000</u>	<u>385,777,000</u>
A01151	Total Pay of Other Staff		<u>1088</u>	<u>904</u>	<u>350,556,000</u>	<u>355,063,000</u>	<u>361,999,000</u>
S117	Stenotypist	(BPS-14)	1	1	610,000		638,000
S137	Sub Inspector of Police	(BPS-14)	33	28	21,070,000		20,889,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		386,000
A153	Assistant Sub Inspector of Police	(BPS-11)	35	28	17,970,000		18,202,000
L093	Lower Division Clerk	(BPS-11)	1	1	420,000		437,000
H006	Head Constable	(BPS-09)	88	70	35,810,000		33,759,000
H007	Head Constable/Driver	(BPS-09)	11	7	4,120,000		2,934,000
F032	Foot Constable	(BPS-07)	870	727	256,576,000		270,000,000
F033	Foot Constable/Traffic Warden	(BPS-07)	46	39	12,910,000		14,103,000
D159	Driver	(BPS-05)	1	1	490,000		504,000
S167	Sweeper	(BPS-02)	1	1	220,000		147,000
A01152	Personal pay				150,000	560,000	549,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1607	Superintendent of Police Gilgit					
A01153	Special pay			22,500,000	23,788,000	23,229,000
A01170	Others				1,000	
A012	TOTAL ALLOWANCES			<u>412,240,000</u>	<u>595,372,000</u>	<u>579,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>397,440,000</u>	<u>572,740,000</u>	<u>558,579,000</u>
A01202	House rent Allowance			29,490,000	31,597,000	30,825,000
A01203	Conveyance allowance			23,650,000	25,837,000	25,200,000
A01207	Washing Allowance			1,300,000	1,269,000	1,238,000
A01208	Dress Allowance			14,080,000	15,455,000	15,084,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			120,000	197,000	153,000
A0120Q	Fixed Daily Allowance			104,270,000	113,583,000	110,899,000
A01210	Risk Allowance				13,000	9,000
A01211	Hill allowance			1,300,000	1,264,000	1,234,000
A01216	Qualification allowance			60,000	180,000	176,000
A01217	Medical allowance			17,880,000	19,505,000	19,040,000
A01229	Special compensatory allowance				296,000	288,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	212,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000	2,000
A01239	Special allowance			25,870,000	27,417,000	26,774,000
A0123A	Police Law and Order Allowance			70,120,000	76,702,000	74,896,000
A0123E	Executive Allowance				194,000	189,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	2,000
A0123L	Scheduled Post Allowance for Police Officers			17,980,000	10,431,000	9,750,000
A0123P	Ad-hoc Relief Allowance 2019				3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			34,030,000	55,293,000	53,966,000
A01242	Consolidation travelling allowance				29,000	28,000
A0124R	Adhoc Relief Allowance 2022			29,210,000	35,754,000	34,890,000
A0124X	Adhoc Relief Allowance 2023				126,714,000	123,653,000
A01260	RATION ALLOWANCE			17,240,000	18,840,000	18,411,000
A01261	Constabulary Allowance			10,770,000	11,944,000	11,663,000
A01270	Other				<u>5,000</u>	
001	Others				5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,800,000</u>	<u>22,632,000</u>	<u>20,868,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1607	Superintendent of Police Gilgit					
A01274	Medical charges				4,684,000	
A01277	Contingent paid staff			<u>14,800,000</u>	<u>16,774,000</u>	<u>20,868,000</u>
001	Contingent Paid Staff			14,100,000	16,774,000	20,868,000
002	Pay of Community Police (Seasonal CPs)			700,000		
A01278	Leave salary				1,174,000	
A03	TOTAL OPERATING EXPENSES			<u>68,010,000</u>	<u>103,140,000</u>	<u>53,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>820,000</u>	<u>914,000</u>	<u>820,000</u>
A03201	Postage and telegraph			20,000	14,000	20,000
A03202	Telephone and trunk call			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>
001	Telephone and Trunk Calls			800,000	900,000	800,000
A033	TOTAL UTILITIES			<u>10,500,000</u>	<u>18,267,000</u>	<u>8,881,000</u>
A03303	Electricity			<u>500,000</u>	<u>4,205,000</u>	<u>500,000</u>
001	Electricity			500,000	4,205,000	500,000
A03304	Hot and cold weather charges			<u>10,000,000</u>	<u>14,062,000</u>	<u>8,381,000</u>
001	Hot and Cold Weather Charges				14,062,000	
003	Gilgit-Baltistan Weather Charges			10,000,000		8,381,000
A034	TOTAL OCCUPANCY COSTS			<u>2,870,000</u>	<u>3,050,000</u>	<u>2,870,000</u>
A03402	Rent for office building			<u>2,400,000</u>	<u>2,580,000</u>	<u>2,400,000</u>
001	Rent for Office Building			2,400,000	2,580,000	2,400,000
A03404	Rent for other building			470,000	470,000	470,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,500,000</u>	<u>67,995,000</u>	<u>31,700,000</u>
A03805	Travelling allowance			<u>3,200,000</u>	<u>4,365,000</u>	<u>3,400,000</u>
001	Travelling Allowance			3,200,000	4,365,000	3,400,000
A03806	Transportation of Goods (Govt.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transportation of Goods				300,000	
002	Transportation of Goods (Seasonal CPs)			300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>42,000,000</u>	<u>63,330,000</u>	<u>28,000,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1607	Superintendent of Police Gilgit					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			42,000,000	63,330,000	28,000,000
A039	TOTAL GENERAL			<u>8,320,000</u>	<u>12,914,000</u>	<u>8,920,000</u>
A03901	Stationery			<u>900,000</u>	<u>1,664,000</u>	<u>1,200,000</u>
001	Stationery			900,000	1,664,000	1,200,000
A03902	Printing and publication			200,000	450,000	200,000
A03904	Hire of Vehicles			700,000		700,000
A03918	Exhibitions fairs and other national celebrations			<u>20,000</u>		<u>20,000</u>
001	Exhibitions, Fairs and other National Celebrations			20,000		20,000
A03953	Investigation Cost			500,000	600,000	500,000
A03963	Feeding Diet Food Charges			<u>4,300,000</u>	<u>7,000,000</u>	<u>4,300,000</u>
001	Feeding/Diet/Food Charges			2,500,000	7,000,000	2,500,000
003	Meal Charges (Seasonal CPs)			1,800,000		1,800,000
A03970	Others			<u>1,700,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
001	Others			1,700,000	3,200,000	2,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,659,000</u>	
A041	TOTAL PENSION				<u>7,659,000</u>	
A04106	Reimbursement of medical charges to pensioners				242,000	
A04114	Superannuation Encashment of L.P.R				<u>7,417,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,417,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>8,588,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>8,588,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				7,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				788,000	
A06	TOTAL TRANSFERS			<u>330,000</u>	<u>300,000</u>	<u>330,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1607	Superintendent of Police Gilgit					
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>22,150,000</u>	<u>26,549,000</u>	<u>17,150,000</u>
A130	TOTAL TRANSPORT			<u>22,000,000</u>	<u>25,999,000</u>	<u>17,000,000</u>
A13001	Transport			<u>22,000,000</u>	<u>25,999,000</u>	<u>17,000,000</u>
001	Transport			22,000,000	25,999,000	17,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	500,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Superintendent of Police	Gilgit			898,336,000	1,137,082,000	1,050,371,000

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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>214,435,000</u>	<u>221,954,000</u>	<u>217,659,000</u>
A011	TOTAL PAY		<u>222</u>	<u>222</u>	<u>115,490,000</u>	<u>94,404,000</u>	<u>91,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>12,650,000</u>	<u>7,907,000</u>	<u>5,321,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>11,830,000</u>	<u>7,464,000</u>	<u>4,887,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	1,430,000		586,000
S151	Superintendent of Police	(BPS-18)	1	1	1,370,000		570,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,730,000		1,367,000
O005	Office Superintendent	(BPS-17)	1	1	930,000		390,000
I012	Inspector of Police GB	(BPS-16)	7	7	5,370,000		1,974,000
A01103	Special pay				820,000	432,000	424,000
A01105	Qualification Pay					11,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>209</u>	<u>209</u>	<u>102,840,000</u>	<u>86,497,000</u>	<u>86,641,000</u>
A01151	Total Pay of Other Staff		<u>209</u>	<u>209</u>	<u>96,480,000</u>	<u>81,289,000</u>	<u>81,559,000</u>
A068	Assistant	(BPS-16)	2	2	1,410,000		1,318,000
D021	Data Entry Operator	(BPS-15)	1	1	460,000		441,000
S117	Stenotypist	(BPS-14)	1	1	510,000		441,000
S137	Sub Inspector of Police	(BPS-14)	16	16	9,980,000		9,800,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,800,000		1,844,000
A153	Assistant Sub Inspector of Police	(BPS-11)	16	16	8,740,000		9,322,000
A181SN	Assistant Sub Inspector (Supernumerary Posts)	(BPS-11)	1	1	1,000,000		450,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,550,000		1,602,000
H006	Head Constable	(BPS-09)	25	25	12,770,000		11,297,000
H007	Head Constable/Driver	(BPS-09)	20	20	9,850,000		7,501,000
F032	Foot Constable	(BPS-07)	94	94	42,170,000		31,000,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	330,000		315,000
D170	Duplicate Machine Operator	(BPS-05)	1	1	330,000		315,000
D003	Daftari	(BPS-03)	1	1	350,000		351,000
C053	Chowkidar	(BPS-02)	7	7	1,660,000		1,770,000
N006	Naib Qasid	(BPS-02)	7	7	1,660,000		1,770,000
R017	Record Keeper	(BPS-02)	1	1	250,000		252,000
S167	Sweeper	(BPS-02)	7	7	1,660,000		1,770,000
A01152	Personal pay					34,000	33,000
A01153	Special pay				6,360,000	5,173,000	5,049,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				<u>98,945,000</u>	<u>127,550,000</u>	<u>125,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>94,745,000</u>	<u>122,275,000</u>	<u>119,481,000</u>
A01202	House rent Allowance				6,410,000	6,180,000	6,044,000
A01203	Conveyance allowance				5,150,000	5,406,000	5,283,000
A01207	Washing Allowance				200,000	206,000	202,000
A01208	Dress Allowance				2,340,000	2,578,000	2,516,000
A0120D	Integrated Allowance				80,000	87,000	84,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				90,000	65,000	63,000
A0120Q	Fixed Daily Allowance				21,030,000	23,090,000	22,556,000
A01211	Hill allowance				240,000	244,000	238,000
A01216	Qualification allowance					178,000	173,000
A01217	Medical allowance				3,540,000	3,885,000	3,795,000
A01224	Entertainment allowance				6,000	5,000	5,000
A01226	Computer allowance				9,000	9,000	9,000
A01239	Special allowance				7,520,000	6,001,000	5,861,000
A0123A	Police Law and Order Allowance				11,610,000	12,950,000	12,650,000
A0123L	Scheduled Post Allowance for Police Officers				8,500,000	4,778,000	4,673,000
A0123X	Ad-hoc Relief Allowance 2020				15,080,000	13,167,000	12,863,000
A0124R	Adhoc Relief Allowance 2022				8,720,000	8,446,000	8,249,000
A0124X	Adhoc Relief Allowance 2023					30,280,000	29,579,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			2,730,000	3,101,000	3,027,000
A01261	Constabulary Allowance			1,460,000	1,619,000	1,581,000
A01270	Other			30,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,200,000</u>	<u>5,275,000</u>	<u>6,216,000</u>
A01274	Medical charges				1,171,000	
A01277	Contingent paid staff			<u>4,200,000</u>	<u>4,104,000</u>	<u>6,216,000</u>
001	Contingent Paid Staff			4,200,000	4,104,000	6,216,000
A03	TOTAL OPERATING EXPENSES			<u>23,466,000</u>	<u>28,986,000</u>	<u>26,416,000</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>3,724,000</u>	<u>3,271,000</u>
A03303	Electricity			<u>100,000</u>	<u>739,000</u>	<u>100,000</u>
001	Electricity			100,000	739,000	100,000
A03304	Hot and cold weather charges			<u>3,171,000</u>	<u>2,985,000</u>	<u>3,171,000</u>
001	Hot and Cold Weather Charges				2,985,000	
003	Gilgit-Baltistan Weather Charges			3,171,000		3,171,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>767,000</u>	<u>900,000</u>
A03402	Rent for office building			<u>700,000</u>	<u>767,000</u>	<u>900,000</u>
001	Rent for Office Building			700,000	767,000	900,000
A03403	Rent for residential building			300,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,540,000</u>	<u>14,850,000</u>	<u>12,840,000</u>
A03805	Travelling allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,800,000</u>
001	Travelling Allowance			2,500,000	2,500,000	2,800,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>		<u>40,000</u>
001	Transportation of Goods			40,000		40,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>9,000,000</u>	<u>12,350,000</u>	<u>10,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,000,000	12,350,000	10,000,000
A039	TOTAL GENERAL			<u>7,290,000</u>	<u>9,280,000</u>	<u>9,040,000</u>
A03901	Stationery			<u>550,000</u>	<u>680,000</u>	<u>600,000</u>
001	Stationery			550,000	680,000	600,000
A03902	Printing and publication			200,000	200,000	200,000
A03914	Secret service expenditure			4,500,000	5,500,000	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>1,200,000</u>	<u>1,900,000</u>	<u>1,400,000</u>
001	Feeding/Diet/Food Charges				1,900,000	
004	Feeding/Diet/Food Charges (Sniffer Dogs)			1,200,000		1,400,000
A03970	Others			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Others			800,000	1,000,000	800,000
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>34,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>34,000</u>	
A05219	Fin. Asst. to the Fam. of				34,000	
	Civil Servants Exp.-Edu.					
A06	TOTAL TRANSFERS			<u>240,000</u>	<u>200,000</u>	<u>240,000</u>
A061	TOTAL SCHOLARSHIPS,			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	BONUSES AND OTHER AWARDS					
A06103	Cash awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1608	AIG Police Special Branch GB					
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>4,800,000</u>	<u>6,699,000</u>	<u>5,300,000</u>
A130	TOTAL TRANSPORT			<u>4,500,000</u>	<u>4,899,000</u>	<u>5,000,000</u>
A13001	Transport			<u>4,500,000</u>	<u>4,899,000</u>	<u>5,000,000</u>
001	Transport			4,500,000	4,899,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>1,750,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>1,750,000</u>	<u>250,000</u>
001	Machinery and Equipment			250,000	1,750,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
AIG Police Special Branch GB				242,941,000	258,629,000	249,615,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>123,130,000</u>	<u>162,102,000</u>	<u>162,916,000</u>
A011	TOTAL PAY		165	165	<u>59,270,000</u>	<u>67,063,000</u>	<u>69,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,040,000</u>	<u>2,131,000</u>	<u>2,148,000</u>
A01101	Total Basic Pay		2	2	<u>1,920,000</u>	<u>2,006,000</u>	<u>2,026,000</u>
D091	Deputy Superintendent Police	(BPS-17)	1	1	1,360,000		1,402,000
I011	Inspector of Police	(BPS-16)	1	1	560,000		624,000
A01103	Special pay				120,000	125,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		163	163	<u>57,230,000</u>	<u>64,932,000</u>	<u>66,900,000</u>
A01151	Total Pay of Other Staff		<u>163</u>	<u>163</u>	<u>53,750,000</u>	<u>60,910,000</u>	<u>62,973,000</u>
S117	Stenotypist	(BPS-14)	1	1	880,000		909,000
S137	Sub Inspector of Police	(BPS-14)	1	1	720,000		742,000
U019	Upper Division Clerk	(BPS-14)	1	1	340,000		366,000
A153	Assistant Sub Inspector of Police	(BPS-11)	1	1	470,000		500,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		453,000
H006	Head Constable	(BPS-09)	9	9	3,610,000		4,003,000
F032	Foot Constable	(BPS-07)	149	149	47,300,000		56,000,000
A01152	Personal pay					111,000	108,000
A01153	Special pay				3,480,000	3,910,000	3,819,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				<u>63,860,000</u>	<u>95,039,000</u>	<u>93,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,860,000</u>	<u>91,553,000</u>	<u>89,428,000</u>
A01202	House rent Allowance				4,210,000	4,639,000	4,532,000
A01203	Conveyance allowance				3,410,000	3,905,000	3,814,000
A01207	Washing Allowance				190,000	195,000	190,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1609	Key Point GB Gilgit					
A01208	Dress Allowance			2,060,000	2,348,000	2,291,000
A0120Q	Fixed Daily Allowance			15,460,000	17,516,000	17,104,000
A01211	Hill allowance			190,000	192,000	187,000
A01217	Medical allowance			2,630,000	2,995,000	2,926,000
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	94,000
A01239	Special allowance			3,840,000	4,360,000	4,259,000
A0123A	Police Law and Order Allowance			10,270,000	11,616,000	11,349,000
A0123L	Scheduled Post Allowance for Police Officers			1,710,000	2,021,000	1,972,000
A0123X	Ad-hoc Relief Allowance 2020			7,810,000	9,378,000	9,161,000
A01242	Consolidation travelling allowance				9,000	17,000
A0124R	Adhoc Relief Allowance 2022			4,870,000	6,009,000	5,869,000
A0124X	Adhoc Relief Allowance 2023				21,488,000	20,989,000
A01260	RATION ALLOWANCE			2,540,000	2,885,000	2,818,000
A01261	Constabulary Allowance			1,670,000	1,900,000	1,856,000
A01270	Other				<u>1,000</u>	
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>3,486,000</u>	<u>4,440,000</u>
A01274	Medical charges				66,000	
A01277	Contingent paid staff			<u>3,000,000</u>	<u>3,420,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff			3,000,000	3,420,000	4,440,000
A03	TOTAL OPERATING EXPENSES			<u>5,389,000</u>	<u>7,289,000</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>2,342,000</u>	<u>2,192,000</u>
A03303	Electricity			<u>70,000</u>	<u>220,000</u>	<u>70,000</u>
001	Electricity			70,000	220,000	70,000
A03304	Hot and cold weather charges			<u>2,122,000</u>	<u>2,122,000</u>	<u>2,122,000</u>
001	Hot and Cold Weather Charges				2,122,000	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1609	Key Point GB Gilgit					
003	Gilgit-Baltistan Weather Charges			2,122,000		2,122,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	300,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,020,000</u>	<u>3,170,000</u>	<u>2,520,000</u>
A03805	Travelling allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,100,000	1,100,000	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>900,000</u>	<u>2,050,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	2,050,000	1,300,000
A039	TOTAL GENERAL			<u>870,000</u>	<u>1,420,000</u>	<u>1,020,000</u>
A03901	Stationery			<u>400,000</u>	<u>650,000</u>	<u>500,000</u>
001	Stationery			400,000	650,000	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>450,000</u>	<u>750,000</u>	<u>500,000</u>
001	Others			450,000	750,000	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
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME

BUDGET ESTIMATES 2023-2024

**REVISED
ESTIMATES
2023-2024**

BUDGET ESTIMATES 2024-2025

Rs

Rs

Rs

GL1609 Key Point GB Gilgit

A06301	Entertainments & Gifts
001	Entertainments & Gifts

20,000
20,000

20,000
20,000

20,000
20,000

A13 TOTAL REPAIRS AND MAINTENANCE

1.300.000

2.050.000

1.500.000

A130 TOTAL TRANSPORT

1,200,000

1.950.000

1,400,000

A13001	Transport
001	Transport

$$\begin{array}{r} 1,200,000 \\ \hline 1,200,000 \end{array}$$
$$\begin{array}{r} \underline{1,950,000} \\ 1,950,000 \end{array}$$
$$\begin{array}{r} 1,400,000 \\ \hline 1,400,000 \end{array}$$

A131 TOTAL MACHINERY AND EQUIPMENT

50,000

50,000

50,000

A13101	Machinery and Equipment
001	Machinery and Equipment

$$\begin{array}{r} 50,000 \\ \hline 50,000 \end{array}$$
$$\frac{50,000}{50,000}$$
$$\begin{array}{r} 50,000 \\ \hline 50,000 \end{array}$$

**A132 TOTAL FURNITURE AND
FIXTURE**

50,000

50,000

50,000

A13201	Furniture and Fixtures
001	Furniture and Fixture

50,000
50,000

$$\frac{50,000}{50,000}$$
$$\frac{50,000}{50,000}$$

Key Point GB Gilgit

129,919,000

171,541,000

170,555,000

**GC21008 (008)
HOME & PRISON**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>114,580,000</u>	<u>135,160,000</u>	<u>137,753,000</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>51,500,000</u>	<u>53,235,000</u>	<u>55,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,960,000</u>	<u>3,075,000</u>	<u>3,156,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,740,000</u>	<u>2,908,000</u>	<u>2,993,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,370,000		1,183,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	1,180,000		812,000
I012	Inspector of Police GB	(BPS-16)	2	2	1,190,000		998,000
A01103	Special pay				220,000	167,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>130</u>	<u>47,540,000</u>	<u>50,160,000</u>	<u>52,557,000</u>
A01151	Total Pay of Other Staff		<u>130</u>	<u>130</u>	<u>44,630,000</u>	<u>46,951,000</u>	<u>49,417,000</u>
A068	Assistant	(BPS-16)	1	1	840,000		868,000
S137	Sub Inspector of Police	(BPS-14)	4	4	2,530,000		2,989,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	7	3,630,000		3,957,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		453,000
H006	Head Constable	(BPS-09)	18	18	7,080,000		8,057,000
H007	Head Constable/Driver	(BPS-09)	1	1	580,000		597,000
F032	Foot Constable	(BPS-07)	98	98	29,540,000		32,496,000
A01152	Personal pay					90,000	87,000
A01153	Special pay				2,910,000	3,118,000	3,053,000
A01170	Others					1,000	
A012	TOTAL ALLOWANCES				<u>63,080,000</u>	<u>81,925,000</u>	<u>82,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,780,000</u>	<u>74,258,000</u>	<u>72,716,000</u>
A01202	House rent Allowance				3,410,000	3,018,000	2,960,000
A01203	Conveyance allowance				3,020,000	3,166,000	3,105,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A01207	Washing Allowance			150,000	150,000	147,000
A01208	Dress Allowance			1,690,000	1,815,000	1,771,000
A0120Q	Fixed Daily Allowance			12,560,000	13,685,000	13,406,000
A01210	Risk Allowance				10,000	9,000
A01211	Hill allowance			150,000	151,000	148,000
A01217	Medical allowance			2,150,000	2,352,000	2,306,000
A01225	Instructional Allowance			4,240,000	1,514,000	1,464,000
A01239	Special allowance			3,270,000	3,517,000	3,445,000
A0123A	Police Law and Order Allowance			8,340,000	9,159,000	8,982,000
A0123L	Scheduled Post Allowance for Police Officers			3,190,000	2,553,000	2,491,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	3,000
A0123X	Ad-hoc Relief Allowance 2020			7,150,000	7,440,000	7,282,000
A01242	Consolidation travelling allowance				34,000	56,000
A0124F	Adhoc Relief Allowance -2021				2,000	1,000
A0124R	Adhoc Relief Allowance 2022			4,030,000	4,985,000	4,883,000
A0124X	Adhoc Relief Allowance 2023				17,133,000	16,768,000
A01260	RATION ALLOWANCE			2,030,000	2,206,000	2,163,000
A01261	Constabulary Allowance			1,400,000	1,357,000	1,326,000
A01270	Other				<u>7,000</u>	
001	Others				7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,300,000</u>	<u>7,667,000</u>	<u>9,324,000</u>
A01274	Medical charges				422,000	
A01277	Contingent paid staff			<u>6,300,000</u>	<u>6,402,000</u>	<u>9,324,000</u>
001	Contingent Paid Staff			6,300,000	6,402,000	9,324,000
A01278	Leave salary				843,000	
A03	TOTAL OPERATING EXPENSES			<u>9,829,000</u>	<u>19,600,000</u>	<u>10,779,000</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>1,778,000</u>	<u>5,351,000</u>	<u>1,778,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A03303	Electricity			<u>150,000</u>	<u>3,429,000</u>	<u>150,000</u>
001	Electricity			150,000	3,429,000	150,000
A03304	Hot and cold weather charges			<u>1,628,000</u>	<u>1,922,000</u>	<u>1,628,000</u>
001	Hot and Cold Weather Charges				1,922,000	
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>6,250,000</u>	<u>7,399,000</u>	<u>6,950,000</u>
A03805	Travelling allowance			<u>1,700,000</u>	<u>1,699,000</u>	<u>1,900,000</u>
001	Travelling Allowance			1,700,000	1,699,000	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>4,500,000</u>	<u>5,650,000</u>	<u>5,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,500,000	5,650,000	5,000,000
A039	TOTAL GENERAL			<u>1,530,000</u>	<u>6,580,000</u>	<u>1,780,000</u>
A03901	Stationery			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			450,000	500,000	500,000
A03902	Printing and publication			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>1,000,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
001	Others			1,000,000	6,000,000	1,200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,169,000</u>	
A041	TOTAL PENSION				<u>2,169,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,169,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,169,000	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>50,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>50,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				50,000	
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>2,400,000</u>	<u>2,600,000</u>	<u>2,700,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
A13001	Transport			<u>2,200,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
001	Transport			2,200,000	2,400,000	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>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1610	PRTC NA Gilgit					
PRTC NA Gilgit				127,019,000	159,789,000	151,442,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>1,142,113,000</u>	<u>1,311,247,000</u>	<u>1,332,400,000</u>
A011	TOTAL PAY		<u>1476</u>	<u>1476</u>	<u>555,357,000</u>	<u>532,961,000</u>	<u>569,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>13,290,000</u>	<u>14,910,000</u>	<u>15,437,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>12,520,000</u>	<u>14,154,000</u>	<u>14,699,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	1,460,000		1,417,000
S151	Superintendent of Police	(BPS-18)	1	1	1,210,000		1,514,000
S183SN	Superintendent of Police (Supernumerary Posts)	(BPS-18)	1	1	80,000		1,514,000
D091	Deputy Superintendent Police	(BPS-17)	5	5	4,850,000		5,311,000
O005	Office Superintendent	(BPS-17)	1	1	1,010,000		989,000
I012	Inspector of Police GB	(BPS-16)	5	5	3,910,000		3,954,000
A01102	Personal pay					81,000	79,000
A01103	Special pay				760,000	657,000	641,000
A01105	Qualification Pay				10,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1462</u>	<u>1462</u>	<u>542,067,000</u>	<u>518,051,000</u>	<u>554,206,000</u>
A01151	Total Pay of Other Staff		<u>1462</u>	<u>1462</u>	<u>501,107,000</u>	<u>486,716,000</u>	<u>523,652,000</u>
A068	Assistant	(BPS-16)	2	2	1,410,000		1,367,000
S117	Stenotypist	(BPS-14)	2	2	1,020,000		621,000
S137	Sub Inspector of Police	(BPS-14)	10	10	6,450,000		6,846,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,460,000		1,495,000
A153	Assistant Sub Inspector of Police	(BPS-11)	26	26	13,850,000		12,066,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,260,000		1,266,000
H006	Head Constable	(BPS-09)	141	141	57,217,000		56,322,000
H007	Head Constable/Driver	(BPS-09)	27	27	10,750,000		15,141,000
F032	Foot Constable	(BPS-07)	1219	1219	400,950,000		422,000,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	80,000		72,000
D003	Daftari	(BPS-03)	1	1	340,000		322,000
B002	Barbar	(BPS-02)	4	4	1,070,000		990,000
C053	Chowkidar	(BPS-02)	2	2	610,000		385,000
C071	Cobbler	(BPS-02)	4	4	810,000		1,011,000
M011	Mali	(BPS-02)	2	2	360,000		505,000
N006	Naib Qasid	(BPS-02)	3	3	800,000		758,000
S167	Sweeper	(BPS-02)	2	2	530,000		505,000
T008	Tailor	(BPS-02)	4	4	1,070,000		1,011,000
W022	Washer Man	(BPS-02)	4	4	1,070,000		969,000
A01152	Personal pay					193,000	190,000
A01153	Special pay				40,960,000	31,142,000	30,364,000
A012	TOTAL ALLOWANCES				<u>586,756,000</u>	<u>778,286,000</u>	<u>762,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>580,156,000</u>	<u>771,949,000</u>	<u>752,989,000</u>
A01202	House rent Allowance				38,420,000	42,558,000	41,526,000
A01203	Conveyance allowance				31,050,000	34,409,000	33,559,000
A01207	Washing Allowance				1,510,000	1,699,000	1,658,000
A01208	Dress Allowance				18,340,000	20,650,000	20,154,000
A0120D	Integrated Allowance				10,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				420,000	423,000	413,000
A0120Q	Fixed Daily Allowance				137,710,000	153,686,000	149,890,000
A01211	Hill allowance				1,540,000	1,719,000	1,677,000
A01217	Medical allowance				23,640,000	26,490,000	25,836,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01229	Special compensatory allowance					1,550,000	1,512,000
A0122M	Ad-hoc Relief Allowance-2016					97,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017					151,000	
A01235	Secretariat allowance					6,000	6,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A01239	Special allowance			45,390,000	34,918,000	34,087,000
A0123A	Police Law and Order Allowance			91,460,000	102,494,000	100,037,000
A0123L	Scheduled Post Allowance for Police Officers			14,000,000	15,164,000	14,800,000
A0123X	Ad-hoc Relief Allowance 2020			88,320,000	74,582,000	72,798,000
A01242	Consolidation travelling allowance				57,000	55,000
A0124R	Adhoc Relief Allowance 2022			50,830,000	47,841,000	46,695,000
A0124X	Adhoc Relief Allowance 2023				171,239,000	167,100,000
A01260	RATION ALLOWANCE			22,720,000	25,505,000	24,893,000
A01261	Constabulary Allowance			14,770,000	16,595,000	16,198,000
A01270	Other				<u>18,000</u>	
001	Others				18,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,600,000</u>	<u>6,337,000</u>	<u>9,768,000</u>
A01274	Medical charges				1,549,000	
A01277	Contingent paid staff			<u>6,600,000</u>	<u>4,788,000</u>	<u>9,768,000</u>
001	Contingent Paid Staff			6,600,000	4,788,000	9,768,000
A03	TOTAL OPERATING EXPENSES			<u>41,606,000</u>	<u>63,297,000</u>	<u>42,329,000</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>12,150,000</u>	<u>18,281,000</u>	<u>9,274,000</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>12,000,000</u>	<u>18,131,000</u>	<u>9,124,000</u>
001	Hot and Cold Weather Charges				18,131,000	
003	Gilgit-Baltistan Weather Charges			12,000,000		9,124,000
A034	TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>300,000</u>
A03403	Rent for residential building				300,000	300,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,500,000</u>	<u>29,545,000</u>	<u>21,700,000</u>
A03805	Travelling allowance			<u>2,500,000</u>	<u>3,100,000</u>	<u>2,700,000</u>
001	Travelling Allowance			2,500,000	3,100,000	2,700,000
A03807	P.O.L Charges A.planes			<u>17,000,000</u>	<u>26,445,000</u>	<u>19,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,000,000	26,445,000	19,000,000
A039	TOTAL GENERAL			<u>9,685,000</u>	<u>14,901,000</u>	<u>10,785,000</u>
A03901	Stationery			<u>600,000</u>	<u>675,000</u>	<u>700,000</u>
001	Stationery			600,000	675,000	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>7,500,000</u>	<u>11,666,000</u>	<u>8,500,000</u>
001	Feeding/Diet/Food Charges			1,000,000	11,666,000	1,000,000
002	Feeding/Diet/Food Charges-(Polo Horses)			6,500,000		7,500,000
A03970	Others			<u>1,560,000</u>	<u>2,560,000</u>	<u>1,560,000</u>
001	Others			500,000	2,560,000	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>3,101,000</u>	
A041	TOTAL PENSION				<u>3,101,000</u>	
A04106	Reimbursement of medical charges to pensioners				597,000	
A04114	Superannuation Encashment of L.P.R				<u>2,504,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,504,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,051,000</u>	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1611	Commandant NA Armed Reserve Gilgit					
A052	TOTAL GRANTS DOMESTIC				<u>1,051,000</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.				151,000	
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>7,100,000</u>	<u>10,100,000</u>	<u>8,600,000</u>
A130	TOTAL TRANSPORT			<u>7,000,000</u>	<u>10,000,000</u>	<u>8,500,000</u>
A13001	Transport			<u>7,000,000</u>	<u>10,000,000</u>	<u>8,500,000</u>
001	Transport			7,000,000	10,000,000	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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			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			1,191,079,000	1,389,006,000
				1,383,589,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>147,053,000</u>	<u>166,307,000</u>	<u>160,769,000</u>
A011	TOTAL PAY		<u>187</u>	<u>187</u>	<u>73,650,000</u>	<u>68,615,000</u>	<u>65,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>12,240,000</u>	<u>7,747,000</u>	<u>3,077,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>11,600,000</u>	<u>7,300,000</u>	<u>2,650,000</u>
A126	Assistant Inspector General of Police	(BPS-19)	1	1	1,530,000		326,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	3,130,000		733,000
O005	Office Superintendent	(BPS-17)	1	1	1,220,000		252,000
C077	Computer Operator	(BPS-16)	4	4	2,610,000		613,000
I012	Inspector of Police GB	(BPS-16)	4	4	3,110,000		726,000
A01103	Special pay				640,000	432,000	412,000
A01105	Qualification Pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>174</u>	<u>174</u>	<u>61,410,000</u>	<u>60,868,000</u>	<u>62,194,000</u>
A01151	Total Pay of Other Staff		<u>174</u>	<u>174</u>	<u>57,840,000</u>	<u>57,102,000</u>	<u>58,527,000</u>
S117	Stenotypist	(BPS-14)	1	1	610,000		574,000
S137	Sub Inspector of Police	(BPS-14)	7	7	4,460,000		4,673,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,240,000		1,176,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	7	3,200,000		3,363,000
L093	Lower Division Clerk	(BPS-11)	3	3	1,430,000		1,336,000
H006	Head Constable	(BPS-09)	10	10	4,590,000		4,227,000
H007	Head Constable/Driver	(BPS-09)	2	2	840,000		1,108,000
F032	Foot Constable	(BPS-07)	132	132	39,230,000		40,002,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	1	1	80,000		72,000
B002	Barbar	(BPS-02)	1	1	240,000		224,000
C110	Cook	(BPS-02)	1	1	240,000		224,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GL1612	AIG Police CID GB Gilgit						
L027	Langries	(BPS-02)	2	2	560,000		516,000
N006	Naib Qasid	(BPS-02)	2	2	560,000		516,000
S167	Sweeper	(BPS-02)	2	2	560,000		516,000
A01152	Personal pay				70,000	54,000	52,000
A01153	Special pay				3,500,000	3,712,000	3,615,000
A012	TOTAL ALLOWANCES				<u>73,403,000</u>	<u>97,692,000</u>	<u>95,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,803,000</u>	<u>96,816,000</u>	<u>94,610,000</u>
A01202	House rent Allowance				4,900,000	5,165,000	5,033,000
A01203	Conveyance allowance				4,340,000	4,445,000	4,328,000
A01207	Washing Allowance				190,000	186,000	180,000
A01208	Dress Allowance				2,120,000	2,333,000	2,277,000
A0120D	Integrated Allowance				7,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				200,000		196,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					2,000	
A0120Q	Fixed Daily Allowance				17,580,000	18,740,000	18,247,000
A01211	Hill allowance				200,000	200,000	194,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				3,030,000	3,232,000	3,123,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				70,000	54,000	53,000
A01229	Special compensatory allowance					9,000	8,000
A01239	Special allowance				4,180,000	4,330,000	4,302,000
A0123A	Police Law and Order Allowance				10,470,000	11,401,000	11,098,000
A0123L	Scheduled Post Allowance for Police Officers				6,620,000	4,567,000	4,566,000
A0123X	Ad-hoc Relief Allowance 2020				9,460,000	9,501,000	9,241,000
A01242	Consolidation travelling allowance					18,000	17,000
A0124R	Adhoc Relief Allowance 2022				5,370,000	6,117,000	5,946,000
A0124X	Adhoc Relief Allowance 2023					21,917,000	21,320,000
A01260	RATION ALLOWANCE				2,530,000	2,787,000	2,713,000
A01261	Constabulary Allowance				1,530,000	1,726,000	1,682,000
A01270	Other					<u>4,000</u>	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1612	AIG Police CID GB Gilgit					
001	Others				4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>876,000</u>	<u>888,000</u>
A01274	Medical charges				276,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	600,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>12,823,000</u>	<u>13,508,000</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>2,368,000</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>2,298,000</u>	<u>2,412,000</u>
001	Hot and Cold Weather Charges				2,298,000	
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>6,000,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	Travelling Allowance			2,000,000	2,000,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>4,000,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,000,000	4,500,000	4,500,000
A039	TOTAL GENERAL			<u>4,075,000</u>	<u>4,375,000</u>	<u>4,125,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1612	AIG Police CID GB Gilgit					
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Stationery			450,000	450,000	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>900,000</u>	<u>600,000</u>
001	Others			600,000	900,000	600,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>630,000</u>	
A041	TOTAL PENSION				<u>630,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>630,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				630,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>166,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>166,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				166,000	
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>2,300,000</u>	<u>2,300,000</u>	<u>2,600,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1612	AIG Police CID GB Gilgit					
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A13001	Transport			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001	Transport			2,200,000	2,200,000	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>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
AIG Police CID GB Gilgit				162,416,000	183,151,000	177,482,000

**GC21008 (008)
HOME & PRISON**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>47,317,000</u>	<u>54,389,000</u>	<u>54,346,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>21,820,000</u>	<u>21,183,000</u>	<u>22,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>8,750,000</u>	<u>7,130,000</u>	<u>7,416,000</u>
A01101	Total Basic Pay		8	8	<u>8,200,000</u>	<u>6,747,000</u>	<u>7,038,000</u>
D198	DIG	(BPS-20)	1	1	1,470,000		1,583,000
A035	Admin Officer	(BPS-17)	1	1	1,340,000		1,098,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,840,000		1,968,000
O005	Office Superintendent	(BPS-17)	1	1	930,000		877,000
C077	Computer Operator	(BPS-16)	1	1	810,000		683,000
I011	Inspector of Police	(BPS-16)	1	1	810,000		829,000
A01103	Special pay				550,000	383,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>13,070,000</u>	<u>14,053,000</u>	<u>15,157,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>12,220,000</u>	<u>13,203,000</u>	<u>14,330,000</u>
A068	Assistant	(BPS-16)	1	1	810,000		710,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		576,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		390,000
H006	Head Constable	(BPS-09)	4	4	1,630,000		1,902,000
H007	Head Constable/Driver	(BPS-09)	7	7	3,000,000		3,378,000
F032	Foot Constable	(BPS-07)	17	17	4,840,000		6,512,000
C053	Chowkidar	(BPS-01)	1	1	200,000		213,000
N006	Naib Qasid	(BPS-01)	3	3	620,000		436,000
S167	Sweeper	(BPS-01)	1	1	200,000		213,000
A01152	Personal pay					8,000	7,000
A01153	Special pay				850,000	841,000	820,000
A01170	Others					1,000	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>25,497,000</u>	<u>33,206,000</u>	<u>31,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,597,000</u>	<u>31,103,000</u>	<u>30,441,000</u>
A01201	Senior post Allowance			10,000		10,000
A01202	House rent Allowance			1,400,000	1,320,000	1,292,000
A01203	Conveyance allowance			1,180,000	1,081,000	1,059,000
A01207	Washing Allowance			30,000	35,000	34,000
A01208	Dress Allowance			470,000	490,000	478,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				80,000	79,000
A0120Q	Fixed Daily Allowance			3,630,000	4,076,000	3,989,000
A01211	Hill allowance			40,000	43,000	42,000
A01216	Qualification allowance			10,000	18,000	18,000
A01217	Medical allowance			870,000	830,000	812,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01226	Computer allowance				18,000	18,000
A01228	Orderly allowance			210,000	210,000	205,000
A01239	Special allowance			1,060,000	1,012,000	992,000
A0123A	Police Law and Order Allowance			1,840,000	2,154,000	2,109,000
A0123L	Scheduled Post Allowance for Police Officers			8,910,000	7,588,000	7,405,000
A0123X	Ad-hoc Relief Allowance 2020			2,490,000	2,735,000	2,681,000
A0124R	Adhoc Relief Allowance 2022			1,580,000	1,930,000	1,890,000
A0124X	Adhoc Relief Allowance 2023				6,589,000	6,456,000
A01260	RATION ALLOWANCE			500,000	519,000	507,000
A01261	Constabulary Allowance			330,000	334,000	326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>2,103,000</u>	<u>1,332,000</u>
A01274	Medical charges				735,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,368,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>6,991,000</u>	<u>9,019,000</u>	<u>8,191,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>420,000</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>400,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	400,000	200,000
A033	TOTAL UTILITIES			<u>851,000</u>	<u>905,000</u>	<u>851,000</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>601,000</u>	<u>655,000</u>	<u>601,000</u>
001	Hot and Cold Weather Charges				655,000	
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>5,000,000</u>	<u>6,354,000</u>	<u>6,000,000</u>
A03805	Travelling allowance			<u>1,800,000</u>	<u>1,954,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,800,000	1,954,000	2,000,000
A03807	P.O.L Charges A.planes			<u>3,200,000</u>	<u>4,400,000</u>	<u>4,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	4,400,000	4,000,000
A039	TOTAL GENERAL			<u>920,000</u>	<u>1,340,000</u>	<u>1,120,000</u>
A03901	Stationery			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			400,000	500,000	500,000
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03918	Exhibitions fairs and other			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03970	Others			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001	Others			500,000	800,000	600,000
A06	TOTAL TRANSFERS			<u>120,000</u>	<u>170,000</u>	<u>120,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1613	DIG Gilgit Range GB					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A06103	Cash awards			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Cash Awards			80,000	130,000	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>1,600,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Transport			1,500,000	1,800,000	1,800,000
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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
DIG Gilgit Range GB				56,028,000	65,478,000	64,557,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>397,330,000</u>	<u>400,238,000</u>	<u>395,870,000</u>
A011	TOTAL PAY		<u>441</u>	<u>441</u>	<u>219,250,000</u>	<u>163,793,000</u>	<u>164,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,820,000</u>	<u>3,371,000</u>	<u>3,354,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,590,000</u>	<u>3,170,000</u>	<u>3,158,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,420,000		1,101,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,360,000		1,363,000
I011	Inspector of Police	(BPS-16)	1	1	810,000		694,000
A01103	Special pay				230,000	201,000	196,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>437</u>	<u>437</u>	<u>215,430,000</u>	<u>160,422,000</u>	<u>161,488,000</u>
A01151	Total Pay of Other Staff		<u>437</u>	<u>437</u>	<u>203,810,000</u>	<u>150,820,000</u>	<u>152,115,000</u>
S137	Sub Inspector of Police	(BPS-14)	5	5	3,280,000		3,263,000
A063	ASI	(BPS-11)	10	10	5,810,000		5,436,000
H002	HC/Drivers	(BPS-09)	29	29	14,200,000		12,541,000
H006	Head Constable	(BPS-09)	9	9	4,640,000		3,756,000
F032	Foot Constable	(BPS-07)	384	384	175,880,000		127,119,000
A01152	Personal pay					68,000	66,000
A01153	Special pay				11,620,000	9,534,000	9,307,000
A012	TOTAL ALLOWANCES				<u>178,080,000</u>	<u>236,445,000</u>	<u>231,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>174,480,000</u>	<u>231,249,000</u>	<u>225,700,000</u>
A01202	House rent Allowance				11,500,000	12,422,000	12,123,000
A01203	Conveyance allowance				9,260,000	10,180,000	9,934,000
A01207	Washing Allowance				520,000	515,000	502,000
A01208	Dress Allowance				5,610,000	6,221,000	6,071,000
A0120Q	Fixed Daily Allowance				41,130,000	45,586,000	44,494,000
A01211	Hill allowance				520,000	511,000	498,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Gilgit-Baltistan Tourist Police					
A01217	Medical allowance			7,040,000	7,842,000	7,653,000
A01229	Special compensatory allowance				77,000	75,000
A01239	Special allowance			8,850,000	10,570,000	10,318,000
A0123A	Police Law and Order Allowance			27,990,000	31,172,000	30,425,000
A0123L	Scheduled Post Allowance for Police Officers			3,650,000	2,707,000	2,642,000
A0123X	Ad-hoc Relief Allowance 2020			29,870,000	23,051,000	22,499,000
A01242	Consolidation travelling allowance				44,000	43,000
A0124R	Adhoc Relief Allowance 2022			17,120,000	14,817,000	14,462,000
A0124X	Adhoc Relief Allowance 2023				52,788,000	51,525,000
A01260	RATION ALLOWANCE			6,950,000	7,742,000	7,556,000
A01261	Constabulary Allowance			4,470,000	4,999,000	4,880,000
A01270	Other				<u>5,000</u>	
001	Others				5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,600,000</u>	<u>5,196,000</u>	<u>5,328,000</u>
A01274	Medical charges				1,434,000	
A01277	Contingent paid staff			<u>3,600,000</u>	<u>3,762,000</u>	<u>5,328,000</u>
001	Contingent Paid Staff			3,600,000	3,762,000	5,328,000
A03	TOTAL OPERATING EXPENSES			<u>33,867,000</u>	<u>40,091,000</u>	<u>36,067,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>5,352,000</u>	<u>5,486,000</u>	<u>5,352,000</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>5,302,000</u>	<u>5,436,000</u>	<u>5,302,000</u>
001	Hot and Cold Weather Charges				5,436,000	
003	Gilgit-Baltistan Weather Charges			5,302,000		5,302,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Gilgit-Baltistan Tourist Police					
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>24,845,000</u>	<u>30,845,000</u>	<u>27,045,000</u>
A03805	Travelling allowance			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001	Travelling Allowance			1,800,000	1,800,000	2,000,000
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>23,000,000</u>	<u>29,000,000</u>	<u>25,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			23,000,000	29,000,000	25,000,000
A039	TOTAL GENERAL			<u>2,800,000</u>	<u>2,890,000</u>	<u>2,800,000</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			100,000	100,000	100,000
A03904	Hire of Vehicles			500,000		500,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>990,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges			1,000,000	990,000	1,000,000
A03970	Others			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Others			600,000	1,200,000	600,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>496,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>496,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				496,000	
A06	TOTAL TRANSFERS			<u>85,000</u>	<u>60,000</u>	<u>85,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards			60,000	60,000	60,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1616	Gilgit-Baltistan Tourist Police					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>		<u>25,000</u>
A06301	Entertainments & Gifts			<u>25,000</u>		<u>25,000</u>
001	Entertainments & Gifts			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,100,000</u>	<u>13,000,000</u>	<u>12,100,000</u>
A130	TOTAL TRANSPORT			<u>11,000,000</u>	<u>12,900,000</u>	<u>12,000,000</u>
A13001	Transport			<u>11,000,000</u>	<u>12,900,000</u>	<u>12,000,000</u>
001	Transport			11,000,000	12,900,000	12,000,000
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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Gilgit-Baltistan Tourist Police				442,382,000	453,885,000	444,122,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>
A011	TOTAL PAY			<u>626</u>		<u>186,687,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>12</u>		<u>10,070,000</u>
A01101	Total Basic Pay			<u>12</u>		<u>9,708,000</u>
S151	Superintendent of Police	(BPS-18)	1			1,196,000
D091	Deputy Superintendent Police	(BPS-17)	3			2,761,000
I011	Inspector of Police	(BPS-16)	8			5,751,000
A01103	Special pay					362,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>614</u>		<u>176,617,000</u>
A01151	Total Pay of Other Staff			<u>614</u>		<u>172,459,000</u>
S137	Sub Inspector of Police	(BPS-14)	15			9,396,000
A153	Assistant Sub Inspector of Police	(BPS-11)	25			12,000,000
H006	Head Constable	(BPS-09)	60			25,000,000
H007	Head Constable/Driver	(BPS-09)	14			6,063,000
F032	Foot Constable	(BPS-07)	500			120,000,000
A01153	Special pay					4,158,000
A012	TOTAL ALLOWANCES					<u>73,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>73,520,000</u>
A01202	House rent Allowance					3,338,000
A01203	Conveyance allowance					4,041,000
A01207	Washing Allowance					205,000
A01208	Dress Allowance					2,284,000
A0120D	Integrated Allowance					20,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1619	Superintendent of Police (Special Protection Unit) Gilgit					
A0120Q	Fixed Daily Allowance					17,568,000
A01211	Hill allowance					215,000
A01217	Medical allowance					2,997,000
A01226	Computer allowance					10,000
A0122N	Special Conveyance Allowance to Disbalded Employees					40,000
A01239	Special allowance					5,056,000
A0123A	Police Law and Order Allowance					11,400,000
A0123L	Scheduled Post Allowance for Police Officers					2,841,000
A0123X	Ad-hoc Relief Allowance 2020					8,521,000
A0124R	Adhoc Relief Allowance 2022					5,242,000
A0124X	Adhoc Relief Allowance 2023					5,242,000
A01260	RATION ALLOWANCE					2,792,000
A01261	Constabulary Allowance					1,708,000
A03	TOTAL OPERATING EXPENSES					<u>18,040,000</u>
A032	TOTAL COMMUNICATIONS					<u>365,000</u>
A03201	Postage and telegraph					15,000
A03202	Telephone and trunk call					<u>350,000</u>
001	Telephone and Trunk Calls					350,000
A033	TOTAL UTILITIES					<u>2,475,000</u>
A03303	Electricity					<u>350,000</u>
001	Electricity					350,000
A03304	Hot and cold weather charges					<u>2,125,000</u>
003	Gilgit-Baltistan Weather Charges					2,125,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,500,000</u>
A03805	Travelling allowance					<u>1,500,000</u>
001	Travelling Allowance					1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>12,000,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GL1619	Superintendent of Police (Special Protection Unit) Gilgit					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					12,000,000
A039	TOTAL GENERAL					<u>1,700,000</u>
A03901	Stationery					<u>1,000,000</u>
001	Stationery					1,000,000
A03970	Others					<u>700,000</u>
001	Others					700,000
A06	TOTAL TRANSFERS					<u>200,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>150,000</u>
A06103	Cash awards					<u>150,000</u>
001	Cash Awards					150,000
A063	TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301	Entertainments & Gifts					<u>50,000</u>
001	Entertainments & Gifts					50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>500,000</u>
A09601	Purchase of Plant and Machinery					<u>500,000</u>
001	Purchase of Plant & Machinery					500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>500,000</u>
A09701	Purchase of Furniture and Fixture					500,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>5,200,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
				Rs
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
GL1619	Superintendent of Police (Special Protection Unit) Gilgit			
A130	TOTAL TRANSPORT			5,000,000
A13001	Transport			5,000,000
001	Transport			5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			100,000
A13101	Machinery and Equipment			100,000
001	Machinery and Equipment			100,000
A132	TOTAL FURNITURE AND FIXTURE			100,000
A13201	Furniture and Fixtures			100,000
001	Furniture and Fixture			100,000
Superintendent of Police (Special Protection Unit) Gilgit				284,647,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>302,520,000</u>	<u>382,350,000</u>	<u>376,448,000</u>
A011	TOTAL PAY		<u>412</u>	<u>351</u>	<u>145,740,000</u>	<u>157,971,000</u>	<u>154,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>9</u>	<u>8,760,000</u>	<u>7,712,000</u>	<u>7,410,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>9</u>	<u>8,330,000</u>	<u>7,281,000</u>	<u>6,990,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,320,000		1,101,000
D091	Deputy Superintendent Police	(BPS-17)	4	4	3,370,000		3,181,000
O005	Office Superintendent	(BPS-17)	1	1	770,000		648,000
I012	Inspector of Police GB	(BPS-16)	4	3	2,870,000		2,060,000
A01103	Special pay				430,000	431,000	420,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>402</u>	<u>342</u>	<u>136,980,000</u>	<u>150,259,000</u>	<u>147,533,000</u>
A01151	Total Pay of Other Staff		<u>402</u>	<u>342</u>	<u>127,790,000</u>	<u>140,341,000</u>	<u>137,840,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	380,000		437,000
S117	Stenotypist	(BPS-14)	1	1	930,000		1,007,000
S137	Sub Inspector of Police	(BPS-14)	11	10	7,110,000		8,010,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		411,000
A153	Assistant Sub Inspector of Police	(BPS-11)	16	13	9,090,000		9,209,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		286,000
H006	Head Constable	(BPS-09)	42	36	18,110,000		19,089,000
H007	Head Constable/Driver	(BPS-09)	7	6	3,570,000		3,905,000
F032	Foot Constable	(BPS-07)	320	271	87,400,000		94,831,000
S167	Sweeper	(BPS-02)	2	2	600,000		655,000
A01152	Personal pay				100,000	415,000	413,000
A01153	Special pay				9,090,000	9,503,000	9,280,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>156,780,000</u>	<u>224,379,000</u>	<u>221,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>151,080,000</u>	<u>218,223,000</u>	<u>213,069,000</u>
A01202	House rent Allowance			7,390,000	8,148,000	7,954,000
A01203	Conveyance allowance			8,970,000	9,806,000	9,577,000
A01207	Washing Allowance			470,000	474,000	462,000
A01208	Dress Allowance			5,150,000	5,818,000	5,678,000
A0120Q	Fixed Daily Allowance			38,530,000	42,952,000	41,931,000
A01210	Risk Allowance				33,000	32,000
A01211	Hill allowance			480,000	495,000	483,000
A01217	Medical allowance			6,620,000	7,373,000	7,198,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A01238	Charge allowance				84,000	82,000
A01239	Special allowance			10,220,000	10,678,000	10,427,000
A0123A	Police Law and Order Allowance			25,640,000	28,856,000	28,173,000
A0123L	Scheduled Post Allowance for Police Officers			7,300,000	4,936,000	4,817,000
A0123X	Ad-hoc Relief Allowance 2020			19,030,000	22,084,000	21,566,000
A0124R	Adhoc Relief Allowance 2022			11,070,000	14,290,000	13,954,000
A0124X	Adhoc Relief Allowance 2023				50,596,000	49,410,000
A01260	RATION ALLOWANCE			6,300,000	7,113,000	6,944,000
A01261	Constabulary Allowance			3,910,000	4,439,000	4,334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,700,000</u>	<u>6,156,000</u>	<u>8,436,000</u>
A01277	Contingent paid staff			<u>5,700,000</u>	<u>6,156,000</u>	<u>8,436,000</u>
001	Contingent Paid Staff			5,700,000	6,156,000	8,436,000
A03	TOTAL OPERATING EXPENSES			<u>16,884,000</u>	<u>22,393,000</u>	<u>19,069,000</u>
A032	TOTAL COMMUNICATIONS			<u>420,000</u>	<u>720,000</u>	<u>420,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>400,000</u>	<u>700,000</u>	<u>400,000</u>
001	Telephone and Trunk Calls			400,000	700,000	400,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GN1008	Superintendent of Police Ghanche					
A033	TOTAL UTILITIES			<u>5,349,000</u>	<u>5,938,000</u>	<u>5,349,000</u>
A03303	Electricity			<u>230,000</u>	<u>663,000</u>	<u>230,000</u>
001	Electricity			230,000	663,000	230,000
A03304	Hot and cold weather charges			<u>5,119,000</u>	<u>5,275,000</u>	<u>5,119,000</u>
001	Hot and Cold Weather Charges				5,275,000	
003	Gilgit-Baltistan Weather Charges			5,119,000		5,119,000
A034	TOTAL OCCUPANCY COSTS			<u>215,000</u>	<u>715,000</u>	<u>700,000</u>
A03402	Rent for office building			<u>215,000</u>	<u>715,000</u>	<u>700,000</u>
001	Rent for Office Building			215,000	715,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,500,000</u>	<u>10,300,000</u>	<u>9,600,000</u>
A03805	Travelling allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Travelling Allowance			2,000,000	2,000,000	2,200,000
A03807	P.O.L Charges A.planes			<u>6,500,000</u>	<u>8,300,000</u>	<u>7,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,500,000	8,300,000	7,400,000
A039	TOTAL GENERAL			<u>2,400,000</u>	<u>4,720,000</u>	<u>3,000,000</u>
A03901	Stationery			<u>500,000</u>	<u>900,000</u>	<u>900,000</u>
001	Stationery			500,000	900,000	900,000
A03904	Hire of Vehicles			<u>300,000</u>	<u>520,000</u>	<u>300,000</u>
001	HIRE OF VEHICLES				520,000	
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970	Others			<u>500,000</u>	<u>2,200,000</u>	<u>700,000</u>
001	Others			500,000	2,200,000	700,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>10,751,000</u>	
A041	TOTAL PENSION				<u>10,751,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>10,751,000</u>	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GN1008	Superintendent of Police Ghanche					
001	SUPERANNUATION ENCASHMENT OF L.P.R				10,751,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,100,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
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>3,290,000</u>	<u>3,290,000</u>	<u>3,990,000</u>
A130	TOTAL TRANSPORT			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,900,000</u>
A13001	Transport			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,900,000</u>
001	Transport			3,200,000	3,200,000	3,900,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
GN1008	Superintendent of Police		Ghanche				
A13201	Furniture and Fixtures				40,000	40,000	40,000
001	Furniture and Fixture				40,000	40,000	40,000
Superintendent of Police Ghanche					322,874,000	421,064,000	399,687,000

**GC21008 (008)
HOME & PRISON**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>367,030,000</u>	<u>405,931,000</u>	<u>392,774,000</u>
A011	TOTAL PAY		<u>455</u>	<u>389</u>	<u>185,780,000</u>	<u>162,913,000</u>	<u>159,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>9</u>	<u>7,570,000</u>	<u>6,637,000</u>	<u>6,751,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>9</u>	<u>7,180,000</u>	<u>6,269,000</u>	<u>6,397,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	780,000		1,020,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,250,000		2,537,000
O005	Office Superintendent	(BPS-17)	1	1	850,000		780,000
I012	Inspector of Police GB	(BPS-16)	5	4	3,300,000		2,060,000
A01103	Special pay				390,000	368,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>445</u>	<u>380</u>	<u>178,210,000</u>	<u>156,276,000</u>	<u>152,907,000</u>
A01151	Total Pay of Other Staff		<u>445</u>	<u>380</u>	<u>167,140,000</u>	<u>146,405,000</u>	<u>143,271,000</u>
S117	Stenotypist	(BPS-14)	1	1	510,000		570,000
S137	Sub Inspector of Police	(BPS-14)	15	13	9,510,000		9,940,000
U019	Upper Division Clerk	(BPS-14)	1	1	550,000		615,000
A153	Assistant Sub Inspector of Police	(BPS-11)	14	11	6,700,000		6,475,000
L093	Lower Division Clerk	(BPS-11)	1	1	320,000		266,000
H006	Head Constable	(BPS-09)	34	28	16,410,000		13,478,000
H007	Head Constable/Driver	(BPS-09)	5	3	2,570,000		1,580,000
F032	Foot Constable	(BPS-07)	371	319	130,010,000		109,748,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	210,000		224,000
S167	Sweeper	(BPS-02)	1	1	350,000		375,000
A01152	Personal pay					65,000	63,000
A01153	Special pay				11,070,000	9,805,000	9,573,000
A01170	Others					1,000	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>181,250,000</u>	<u>243,018,000</u>	<u>233,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>170,850,000</u>	<u>231,499,000</u>	<u>226,012,000</u>
A01202	House rent Allowance			7,880,000	8,753,000	8,540,000
A01203	Conveyance allowance			9,730,000	10,756,000	10,495,000
A01207	Washing Allowance			530,000	523,000	510,000
A01208	Dress Allowance			5,710,000	6,351,000	6,198,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			190,000		186,000
A0120Q	Fixed Daily Allowance			42,700,000	47,578,000	46,450,000
A01211	Hill allowance			530,000	536,000	523,000
A01217	Medical allowance			7,250,000	8,039,000	7,847,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	141,000
A01239	Special allowance			12,550,000	11,179,000	10,914,000
A0123A	Police Law and Order Allowance			28,530,000	31,820,000	31,064,000
A0123L	Scheduled Post Allowance for Police Officers			4,970,000	3,286,000	3,080,000
A0123X	Ad-hoc Relief Allowance 2020			24,700,000	22,853,000	22,306,000
A01242	Consolidation travelling allowance				72,000	71,000
A0124R	Adhoc Relief Allowance 2022			14,220,000	14,683,000	14,328,000
A0124X	Adhoc Relief Allowance 2023				52,248,000	50,984,000
A01260	RATION ALLOWANCE			7,000,000	7,794,000	7,608,000
A01261	Constabulary Allowance			4,360,000	4,884,000	4,767,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,400,000</u>	<u>11,519,000</u>	<u>7,104,000</u>
A01274	Medical charges				515,000	
A01277	Contingent paid staff			<u>10,400,000</u>	<u>8,990,000</u>	<u>7,104,000</u>
001	Contingent Paid Staff			4,800,000	8,990,000	7,104,000
002	Pay of Community Police (Seasonal CPs)			5,600,000		
A01278	Leave salary				2,014,000	
A03	TOTAL OPERATING EXPENSES			<u>27,920,000</u>	<u>40,941,000</u>	<u>29,620,000</u>
A032	TOTAL COMMUNICATIONS			<u>365,000</u>	<u>665,000</u>	<u>365,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GZ1008	Superintendent of Police Ghizer					
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>350,000</u>	<u>650,000</u>	<u>350,000</u>
001	Telephone and Trunk Calls			350,000	650,000	350,000
A033	TOTAL UTILITIES			<u>4,800,000</u>	<u>6,091,000</u>	<u>4,800,000</u>
A03303	Electricity			<u>300,000</u>	<u>401,000</u>	<u>300,000</u>
001	Electricity			300,000	401,000	300,000
A03304	Hot and cold weather charges			<u>4,500,000</u>	<u>5,690,000</u>	<u>4,500,000</u>
001	Hot and Cold Weather Charges				5,690,000	
003	Gilgit-Baltistan Weather Charges			4,500,000		4,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,600,000</u>	<u>20,048,000</u>	<u>14,700,000</u>
A03805	Travelling allowance			<u>2,800,000</u>	<u>2,798,000</u>	<u>3,000,000</u>
001	Travelling Allowance			2,800,000	2,798,000	3,000,000
A03806	Transportation of Goods (Govt.)			<u>1,800,000</u>	<u>2,550,000</u>	<u>1,800,000</u>
001	Transportation of Goods				2,550,000	
002	Transportation of Goods (Seasonal CPs)			1,800,000		1,800,000
A03807	P.O.L Charges A.planes			<u>9,000,000</u>	<u>14,700,000</u>	<u>9,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			9,000,000	14,700,000	9,900,000
A039	TOTAL GENERAL			<u>9,155,000</u>	<u>14,137,000</u>	<u>9,755,000</u>
A03901	Stationery			<u>600,000</u>	<u>1,070,000</u>	<u>1,000,000</u>
001	Stationery			600,000	1,070,000	1,000,000
A03902	Printing and publication			30,000	80,000	30,000
A03904	Hire of Vehicles			300,000		300,000
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>2,695,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	2,695,000	25,000
A03953	Investigation Cost			100,000	150,000	100,000
A03963	Feeding Diet Food Charges			<u>7,500,000</u>	<u>6,662,000</u>	<u>7,500,000</u>
001	Feeding/Diet/Food Charges			500,000	6,662,000	500,000
003	Meal Charges (Seasonal CPs)			7,000,000		7,000,000
A03970	Others			<u>600,000</u>	<u>3,480,000</u>	<u>800,000</u>
001	Others			600,000	3,480,000	800,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
GZ1008	Superintendent of Police Ghizer					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,076,000</u>	
A041	TOTAL PENSION				<u>1,076,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,076,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,076,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>11,800,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>11,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				11,800,000	
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>
A06301	Entertainments & Gifts			<u>25,000</u>		<u>25,000</u>
001	Entertainments & Gifts			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,580,000</u>	<u>5,480,000</u>	<u>5,280,000</u>
A130	TOTAL TRANSPORT			<u>4,500,000</u>	<u>5,400,000</u>	<u>5,200,000</u>
A13001	Transport			<u>4,500,000</u>	<u>5,400,000</u>	<u>5,200,000</u>
001	Transport			4,500,000	5,400,000	5,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

GZ1008 Superintendent of Police Ghizer

A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
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Superintendent of Police Ghizer	399,705,000	465,378,000	427,849,000
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GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>132,150,000</u>	<u>151,439,000</u>	<u>147,472,000</u>
A011	TOTAL PAY		<u>177</u>	<u>159</u>	<u>63,090,000</u>	<u>61,455,000</u>	<u>59,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>8,000,000</u>	<u>4,072,000</u>	<u>2,218,000</u>
A01101	Total Basic Pay		8	8	<u>7,460,000</u>	<u>3,890,000</u>	<u>2,046,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,370,000		275,000
D091	Deputy Superintendent Police	(BPS-17)	2	2	1,640,000		560,000
S147	Superintendent	(BPS-17)	1	1	1,180,000		243,000
I011	Inspector of Police	(BPS-16)	4	4	3,270,000		968,000
A01103	Special pay				540,000	182,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>169</u>	<u>151</u>	<u>55,090,000</u>	<u>57,383,000</u>	<u>57,521,000</u>
A01151	Total Pay of Other Staff		<u>169</u>	<u>151</u>	<u>51,710,000</u>	<u>53,793,000</u>	<u>54,022,000</u>
A009	Accountant	(BPS-16)	1	1	410,000		570,000
D021	Data Entry Operator	(BPS-15)	1	1	420,000		443,000
S137	Sub Inspector of Police	(BPS-14)	7	7	4,070,000		4,797,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		324,000
A153	Assistant Sub Inspector of Police	(BPS-11)	9	8	4,690,000		4,678,000
L093	Lower Division Clerk	(BPS-11)	1	1	430,000		453,000
H006	Head Constable	(BPS-09)	15	13	6,000,000		5,977,000
H007	Head Constable/Driver	(BPS-09)	6	6	2,130,000		2,585,000
F032	Foot Constable	(BPS-07)	124	109	32,370,000		33,289,000
C053	Chowkidar	(BPS-01)	1	1	220,000		230,000
N006	Naib Qasid	(BPS-01)	2	2	450,000		446,000
S167	Sweeper	(BPS-01)	1	1	220,000		230,000
A01152	Personal pay					30,000	29,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN1004	Superintendent of Police Hunza					
A01153	Special pay			3,380,000	3,560,000	3,470,000
A012	TOTAL ALLOWANCES			<u>69,060,000</u>	<u>89,984,000</u>	<u>87,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>66,420,000</u>	<u>87,432,000</u>	<u>85,069,000</u>
A01202	House rent Allowance			3,280,000	3,395,000	3,305,000
A01203	Conveyance allowance			3,960,000	4,034,000	3,928,000
A01207	Washing Allowance			190,000	186,000	181,000
A01208	Dress Allowance			2,130,000	2,290,000	2,235,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				108,000	106,000
A0120Q	Fixed Daily Allowance			16,600,000	17,711,000	17,222,000
A01211	Hill allowance			200,000	194,000	189,000
A01217	Medical allowance			2,840,000	3,030,000	2,952,000
A01229	Special compensatory allowance				106,000	103,000
A01239	Special allowance			4,140,000	4,063,000	3,955,000
A0123A	Police Law and Order Allowance			10,620,000	11,488,000	11,194,000
A0123E	Executive Allowance					1,001,000
A0123L	Scheduled Post Allowance for Police Officers			5,500,000	2,376,000	1,317,000
A0123X	Ad-hoc Relief Allowance 2020			8,130,000	8,575,000	8,346,000
A01242	Consolidation travelling allowance				62,000	8,000
A0124R	Adhoc Relief Allowance 2022			4,730,000	5,585,000	5,436,000
A0124X	Adhoc Relief Allowance 2023				19,686,000	19,162,000
A01260	RATION ALLOWANCE			2,550,000	2,798,000	2,727,000
A01261	Constabulary Allowance			1,530,000	1,723,000	1,681,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,640,000</u>	<u>2,552,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff			<u>2,640,000</u>	<u>2,552,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	2,552,000	2,664,000
002	Pay of Community Police (Seasonal CPs)			840,000		
A03	TOTAL OPERATING EXPENSES			<u>17,655,000</u>	<u>23,859,000</u>	<u>19,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>365,000</u>	<u>350,000</u>	<u>365,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN1004	Superintendent of Police Hunza					
A03201	Postage and telegraph			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>2,475,000</u>	<u>2,521,000</u>	<u>2,475,000</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>2,125,000</u>	<u>2,171,000</u>	<u>2,125,000</u>
001	Hot and Cold Weather Charges				2,171,000	
003	Gilgit-Baltistan Weather Charges			2,125,000		2,125,000
A034	TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>2,288,000</u>	<u>2,200,000</u>
A03402	Rent for office building			<u>2,200,000</u>	<u>2,288,000</u>	<u>2,200,000</u>
001	Rent for Office Building			2,200,000	2,288,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,600,000</u>	<u>13,290,000</u>	<u>9,700,000</u>
A03805	Travelling allowance			<u>1,600,000</u>	<u>2,830,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,600,000	2,830,000	1,800,000
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			<u>6,500,000</u>	<u>9,960,000</u>	<u>7,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,500,000	9,960,000	7,400,000
A039	TOTAL GENERAL			<u>4,015,000</u>	<u>5,410,000</u>	<u>4,615,000</u>
A03901	Stationery			<u>650,000</u>	<u>750,000</u>	<u>1,050,000</u>
001	Stationery			650,000	750,000	1,050,000
A03902	Printing and publication				10,000	
A03904	Hire of Vehicles			300,000		300,000
A03918	Exhibitions fairs and other			<u>15,000</u>		<u>15,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			15,000		15,000
A03953	Investigation Cost			200,000	200,000	200,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN1004	Superintendent of Police Hunza					
A03963	Feeding Diet Food Charges			<u>2,050,000</u>	<u>2,650,000</u>	<u>2,050,000</u>
001	Feeding/Diet/Food Charges			1,000,000	2,650,000	1,000,000
003	Meal Charges (Seasonal CPs)			1,050,000		1,050,000
A03970	Others			<u>800,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001	Others			800,000	1,800,000	1,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>580,000</u>	
A041	TOTAL PENSION				<u>580,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>580,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				580,000	
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,600,000</u>	<u>4,000,000</u>
A130	TOTAL TRANSPORT			<u>3,200,000</u>	<u>3,500,000</u>	<u>3,900,000</u>
A13001	Transport			<u>3,200,000</u>	<u>3,500,000</u>	<u>3,900,000</u>
001	Transport			3,200,000	3,500,000	3,900,000
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

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HN1004	Superintendent of Police Hunza					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Superintendent of Police Hunza				153,295,000	179,638,000	171,017,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>154,489,000</u>	<u>184,102,000</u>	<u>190,448,000</u>
A011	TOTAL PAY		<u>208</u>	<u>181</u>	<u>73,860,000</u>	<u>75,186,000</u>	<u>82,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,520,000</u>	<u>4,058,000</u>	<u>8,891,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,120,000</u>	<u>3,822,000</u>	<u>8,661,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,370,000		1,428,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	1,090,000		1,098,000
I011	Inspector of Police	(BPS-16)	4	4	2,660,000		6,135,000
A01103	Special pay				400,000	236,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>202</u>	<u>175</u>	<u>68,340,000</u>	<u>71,128,000</u>	<u>73,587,000</u>
A01151	Total Pay of Other Staff		<u>202</u>	<u>175</u>	<u>64,240,000</u>	<u>66,555,000</u>	<u>69,286,000</u>
A068	Assistant	(BPS-16)	1	1	840,000		814,000
D021	Data Entry Operator	(BPS-15)	1	1	490,000		516,000
S137	Sub Inspector of Police	(BPS-14)	7	6	4,250,000		4,051,000
A153	Assistant Sub Inspector of Police	(BPS-11)	9	8	5,000,000		5,135,000
L093	Lower Division Clerk	(BPS-11)	2	2	700,000		733,000
H006	Head Constable	(BPS-09)	21	18	8,590,000		14,308,000
H007	Head Constable/Driver	(BPS-09)	6	5	2,840,000		2,383,000
F032	Foot Constable	(BPS-07)	150	129	40,340,000		40,129,000
F045SN	Foot Constable (Supernumerary Posts)	(BPS-07)	2	2	600,000		600,000
N006	Naib Qasid	(BPS-01)	2	2	400,000		416,000
S167	Sweeper	(BPS-01)	1	1	190,000		201,000
A01152	Personal pay					64,000	62,000
A01153	Special pay				4,100,000	4,509,000	4,239,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>80,629,000</u>	<u>108,916,000</u>	<u>107,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>75,829,000</u>	<u>104,320,000</u>	<u>100,866,000</u>
A01202	House rent Allowance			3,700,000	3,978,000	3,784,000
A01203	Conveyance allowance			4,620,000	4,761,000	4,636,000
A01207	Washing Allowance			230,000	230,000	219,000
A01208	Dress Allowance			2,550,000	2,808,000	2,741,000
A0120D	Integrated Allowance			30,000	22,000	21,000
A0120Q	Fixed Daily Allowance			19,880,000	21,096,000	20,590,000
A01211	Hill allowance			240,000	236,000	224,000
A01216	Qualification allowance				30,000	30,000
A01217	Medical allowance			3,350,000	3,659,000	3,486,000
A01226	Computer allowance			9,000	9,000	9,000
A01239	Special allowance			5,460,000	5,119,000	4,824,000
A0123A	Police Law and Order Allowance			12,770,000	13,897,000	13,446,000
A0123L	Scheduled Post Allowance for Police Officers			3,080,000	2,444,000	2,385,000
A0123X	Ad-hoc Relief Allowance 2020			9,460,000	10,414,000	9,893,000
A0124R	Adhoc Relief Allowance 2022			5,460,000	6,788,000	6,544,000
A0124X	Adhoc Relief Allowance 2023				23,257,000	22,700,000
A01260	RATION ALLOWANCE			3,100,000	3,413,000	3,287,000
A01261	Constabulary Allowance			1,890,000	2,097,000	2,047,000
A01270	Other				<u>62,000</u>	
001	Others				62,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>4,596,000</u>	<u>7,104,000</u>
A01274	Medical charges				150,000	
A01277	Contingent paid staff			<u>4,800,000</u>	<u>4,446,000</u>	<u>7,104,000</u>
001	Contingent Paid Staff			4,800,000	4,446,000	7,104,000
A03	TOTAL OPERATING EXPENSES			<u>10,918,000</u>	<u>15,974,000</u>	<u>12,618,000</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

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
NG1081	Superintendent of Police Nagar					
A033	TOTAL UTILITIES			<u>2,678,000</u>	<u>3,842,000</u>	<u>2,678,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,160,000</u>	<u>100,000</u>
001	Electricity			100,000	1,160,000	100,000
A03304	Hot and cold weather charges			<u>2,578,000</u>	<u>2,682,000</u>	<u>2,578,000</u>
001	Hot and Cold Weather Charges				2,682,000	
003	Gilgit-Baltistan Weather Charges			2,578,000		2,578,000
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>628,000</u>	<u>380,000</u>
A03402	Rent for office building			<u>380,000</u>	<u>628,000</u>	<u>380,000</u>
001	Rent for Office Building			380,000	628,000	380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,200,000</u>	<u>8,394,000</u>	<u>6,300,000</u>
A03805	Travelling allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,600,000	1,600,000	1,800,000
A03807	P.O.L Charges A.planes			<u>3,600,000</u>	<u>6,794,000</u>	<u>4,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,600,000	6,794,000	4,500,000
A039	TOTAL GENERAL			<u>2,530,000</u>	<u>2,980,000</u>	<u>3,130,000</u>
A03901	Stationery			<u>500,000</u>	<u>830,000</u>	<u>900,000</u>
001	Stationery			500,000	830,000	900,000
A03904	Hire of Vehicles			300,000		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	50,000	150,000
A03963	Feeding Diet Food Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Feeding/Diet/Food Charges			1,000,000	1,000,000	1,000,000
A03970	Others			<u>550,000</u>	<u>1,100,000</u>	<u>750,000</u>
001	Others			550,000	1,100,000	750,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,716,000</u>	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
NG1081	Superintendent of Police Nagar					
A041	TOTAL PENSION				<u>2,716,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,716,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,716,000	
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>1,680,000</u>	<u>3,880,000</u>	<u>2,380,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>3,800,000</u>	<u>2,300,000</u>
A13001	Transport			<u>1,600,000</u>	<u>3,800,000</u>	<u>2,300,000</u>
001	Transport			1,600,000	3,800,000	2,300,000
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>	<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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

205,646,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>122,977,000</u>	<u>149,174,000</u>	<u>149,491,000</u>
A011	TOTAL PAY		<u>171</u>	<u>151</u>	<u>59,990,000</u>	<u>61,544,000</u>	<u>64,314,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,060,000</u>	<u>2,936,000</u>	<u>6,455,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,820,000</u>	<u>2,776,000</u>	<u>6,299,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,420,000		1,428,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	970,000		975,000
I011	Inspector of Police	(BPS-16)	2	2	1,430,000		3,896,000
A01103	Special pay				240,000	160,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>147</u>	<u>55,930,000</u>	<u>58,608,000</u>	<u>57,859,000</u>
A01151	Total Pay of Other Staff		<u>167</u>	<u>147</u>	<u>52,410,000</u>	<u>54,895,000</u>	<u>54,254,000</u>
A068	Assistant	(BPS-16)	1	1	540,000		570,000
D021	Data Entry Operator	(BPS-15)	1	1	320,000		325,000
S137	Sub Inspector of Police	(BPS-14)	5	5	3,250,000		3,772,000
A153	Assistant Sub Inspector of Police	(BPS-11)	7	6	3,770,000		3,847,000
L093	Lower Division Clerk	(BPS-11)	2	2	600,000		639,000
H006	Head Constable	(BPS-09)	13	11	5,460,000		5,109,000
H007	Head Constable/Driver	(BPS-09)	2	2	1,040,000		1,075,000
F032	Foot Constable	(BPS-07)	134	117	37,000,000		38,475,000
N006	Naib Qasid	(BPS-01)	2	2	430,000		442,000
A01152	Personal pay					41,000	40,000
A01153	Special pay				3,520,000	3,672,000	3,565,000
A012	TOTAL ALLOWANCES				<u>62,987,000</u>	<u>87,630,000</u>	<u>85,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,087,000</u>	<u>86,104,000</u>	<u>83,845,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			3,080,000	3,208,000	3,114,000
A01203	Conveyance allowance			3,690,000	3,989,000	3,882,000
A01207	Washing Allowance			190,000	189,000	183,000
A01208	Dress Allowance			2,090,000	2,304,000	2,249,000
A0120D	Integrated Allowance			7,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				24,000	24,000
A0120Q	Fixed Daily Allowance			16,060,000	17,424,000	16,962,000
A01210	Risk Allowance				7,000	
A01211	Hill allowance			190,000	192,000	187,000
A01217	Medical allowance			2,730,000	2,965,000	2,887,000
A01238	Charge allowance				171,000	166,000
A01239	Special allowance			4,100,000	4,237,000	4,123,000
A0123A	Police Law and Order Allowance			10,460,000	11,454,000	11,173,000
A0123L	Scheduled Post Allowance for Police Officers			2,990,000	1,468,000	1,432,000
A0123X	Ad-hoc Relief Allowance 2020			7,800,000	8,627,000	8,377,000
A0124R	Adhoc Relief Allowance 2022			4,540,000	5,520,000	5,381,000
A0124X	Adhoc Relief Allowance 2023				19,711,000	19,217,000
A01260	RATION ALLOWANCE			2,590,000	2,826,000	2,750,000
A01261	Constabulary Allowance			1,570,000	1,776,000	1,728,000
A01270	Other				<u>1,000</u>	
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,526,000</u>	<u>1,332,000</u>
A01274	Medical charges				500,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>8,920,000</u>	<u>11,591,000</u>	<u>10,620,000</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

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>2,809,000</u>	<u>2,245,000</u>
A03303	Electricity			<u>100,000</u>	<u>745,000</u>	<u>100,000</u>
001	Electricity			100,000	745,000	100,000
A03304	Hot and cold weather charges			<u>2,145,000</u>	<u>2,064,000</u>	<u>2,145,000</u>
001	Hot and Cold Weather Charges				2,064,000	
003	Gilgit-Baltistan Weather Charges			2,145,000		2,145,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>468,000</u>	<u>480,000</u>
A03402	Rent for office building			<u>480,000</u>	<u>468,000</u>	<u>480,000</u>
001	Rent for Office Building			480,000	468,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>4,958,000</u>	<u>5,200,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>1,176,000</u>	<u>1,100,000</u>
001	Travelling Allowance			900,000	1,176,000	1,100,000
A03807	P.O.L Charges A.planes			<u>3,200,000</u>	<u>3,782,000</u>	<u>4,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,200,000	3,782,000	4,100,000
A039	TOTAL GENERAL			<u>1,985,000</u>	<u>3,246,000</u>	<u>2,585,000</u>
A03901	Stationery			<u>400,000</u>	<u>500,000</u>	<u>800,000</u>
001	Stationery			400,000	500,000	800,000
A03902	Printing and publication			10,000	10,000	10,000
A03904	Hire of Vehicles			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001	HIRE OF VEHICLES				500,000	
A03918	Exhibitions fairs and other national celebrations			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Exhibitions, Fairs and other National Celebrations			25,000	25,000	25,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges			800,000	800,000	800,000
A03970	Others			<u>450,000</u>	<u>1,311,000</u>	<u>650,000</u>
001	Others			450,000	1,311,000	650,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>1,785,000</u>	
A041	TOTAL PENSION				<u>1,785,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,785,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,785,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>300,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
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>1,500,000</u>	<u>2,400,000</u>	<u>2,200,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>2,300,000</u>	<u>2,100,000</u>
A13001	Transport			<u>1,400,000</u>	<u>2,300,000</u>	<u>2,100,000</u>
001	Transport			1,400,000	2,300,000	2,100,000
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>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>	<u>50,000</u>
A13201	Furniture and Fixtures				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture				50,000	50,000	50,000
Superintendent of Police Kharmang					133,532,000	165,385,000	162,446,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>382,330,000</u>	<u>461,275,000</u>	<u>453,338,000</u>
A011	TOTAL PAY		<u>523</u>	<u>428</u>	<u>188,010,000</u>	<u>191,097,000</u>	<u>187,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>8</u>	<u>13,390,000</u>	<u>7,348,000</u>	<u>7,408,000</u>
A01101	Total Basic Pay		<u>10</u>	8	<u>12,890,000</u>	<u>6,997,000</u>	<u>7,066,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,320,000		1,285,000
D090	Deputy Superintendent of Police/SDPO	(BPS-17)	3	2	2,800,000		1,977,000
O005	Office Superintendent	(BPS-17)	1	1	770,000		729,000
I012	Inspector of Police GB	(BPS-16)	5	4	8,000,000		3,075,000
A01103	Special pay				500,000	351,000	342,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>513</u>	<u>420</u>	<u>174,620,000</u>	<u>183,749,000</u>	<u>180,554,000</u>
A01151	Total Pay of Other Staff		<u>513</u>	<u>420</u>	<u>163,720,000</u>	<u>171,437,000</u>	<u>168,538,000</u>
S117	Stenotypist	(BPS-14)	1	1	550,000		631,000
S137	Sub Inspector of Police	(BPS-14)	16	14	9,790,000		11,026,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		587,000
A153	Assistant Sub Inspector of Police	(BPS-11)	19	15	8,320,000		9,003,000
L093	Lower Division Clerk	(BPS-11)	1	1	670,000		413,000
H006	Head Constable	(BPS-09)	37	28	15,700,000		14,445,000
H007	Head Constable/Driver	(BPS-09)	4	2	1,450,000		681,000
F032	Foot Constable	(BPS-07)	432	356	126,010,000		131,112,000
D159	Driver	(BPS-05)	1	1	540,000		436,000
S167	Sweeper	(BPS-02)	1	1	180,000		204,000
A01152	Personal pay				170,000	611,000	597,000
A01153	Special pay				10,730,000	11,701,000	11,419,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>194,320,000</u>	<u>270,178,000</u>	<u>265,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>190,420,000</u>	<u>266,031,000</u>	<u>259,604,000</u>
A01202	House rent Allowance			9,310,000	9,807,000	9,569,000
A01203	Conveyance allowance			11,370,000	12,212,000	11,913,000
A01207	Washing Allowance			610,000	588,000	573,000
A01208	Dress Allowance			6,580,000	7,215,000	7,041,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			150,000	148,000	145,000
A0120Q	Fixed Daily Allowance			49,170,000	53,906,000	52,604,000
A01211	Hill allowance			610,000	594,000	579,000
A01216	Qualification allowance				68,000	66,000
A01217	Medical allowance			8,360,000	9,106,000	8,886,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	
A01239	Special allowance			13,200,000	13,506,000	13,180,000
A0123A	Police Law and Order Allowance			32,890,000	36,149,000	35,284,000
A0123L	Scheduled Post Allowance for Police Officers			6,540,000	3,791,000	3,700,000
A0123X	Ad-hoc Relief Allowance 2020			24,230,000	26,546,000	25,903,000
A01242	Consolidation travelling allowance				50,000	49,000
A0124R	Adhoc Relief Allowance 2022			14,310,000	17,029,000	16,618,000
A0124X	Adhoc Relief Allowance 2023				60,864,000	59,394,000
A01260	RATION ALLOWANCE			8,080,000	8,860,000	8,648,000
A01261	Constabulary Allowance			5,010,000	5,587,000	5,452,000
A01270	Other				<u>4,000</u>	
001	Others				4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,900,000</u>	<u>4,147,000</u>	<u>5,772,000</u>
A01274	Medical charges				43,000	
A01277	Contingent paid staff			<u>3,900,000</u>	<u>4,104,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff			3,900,000	4,104,000	5,772,000
A03	TOTAL OPERATING EXPENSES			<u>28,506,000</u>	<u>38,011,000</u>	<u>30,206,000</u>
A032	TOTAL COMMUNICATIONS			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1010	Superintendent of Police Skardu					
A03202	Telephone and trunk call			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Telephone and Trunk Calls			600,000	600,000	600,000
A033	TOTAL UTILITIES			<u>5,100,000</u>	<u>8,817,000</u>	<u>5,100,000</u>
A03303	Electricity			<u>100,000</u>	<u>2,480,000</u>	<u>100,000</u>
001	Electricity			100,000	2,480,000	100,000
A03304	Hot and cold weather charges			<u>5,000,000</u>	<u>6,337,000</u>	<u>5,000,000</u>
001	Hot and Cold Weather Charges				6,337,000	
003	Gilgit-Baltistan Weather Charges			5,000,000		5,000,000
A034	TOTAL OCCUPANCY COSTS			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A03402	Rent for office building			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001	Rent for Office Building			221,000	221,000	221,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,440,000</u>	<u>23,302,000</u>	<u>20,540,000</u>
A03805	Travelling allowance			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
001	Travelling Allowance			2,400,000	2,400,000	2,600,000
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>17,000,000</u>	<u>20,862,000</u>	<u>17,900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			17,000,000	20,862,000	17,900,000
A039	TOTAL GENERAL			<u>3,130,000</u>	<u>5,056,000</u>	<u>3,730,000</u>
A03901	Stationery			<u>500,000</u>	<u>580,000</u>	<u>900,000</u>
001	Stationery			500,000	580,000	900,000
A03902	Printing and publication			10,000	60,000	10,000
A03904	Hire of Vehicles			<u>500,000</u>	<u>900,000</u>	<u>500,000</u>
001	HIRE OF VEHICLES				900,000	
A03918	Exhibitions fairs and other			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A03963	Feeding Diet Food Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1010	Superintendent of Police Skardu					
001	Feeding/Diet/Food Charges			1,500,000	1,500,000	1,500,000
A03970	Others			<u>500,000</u>	<u>1,896,000</u>	<u>700,000</u>
001	Others			500,000	1,896,000	700,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,299,000</u>	
A041	TOTAL PENSION				<u>7,299,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>7,299,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,299,000	
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,100,000</u>	<u>8,900,000</u>	<u>8,800,000</u>
A130	TOTAL TRANSPORT			<u>8,000,000</u>	<u>8,800,000</u>	<u>8,700,000</u>
A13001	Transport			<u>8,000,000</u>	<u>8,800,000</u>	<u>8,700,000</u>
001	Transport			8,000,000	8,800,000	8,700,000
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

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1010	Superintendent of Police Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Superintendent of Police Skardu				419,161,000	515,710,000	492,569,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>46,406,000</u>	<u>48,253,000</u>	<u>46,968,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>21,820,000</u>	<u>20,244,000</u>	<u>19,606,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>8,440,000</u>	<u>5,506,000</u>	<u>4,400,000</u>
A01101	Total Basic Pay		8	8	<u>8,030,000</u>	<u>5,196,000</u>	<u>4,098,000</u>
D064	Deputy Inspector General of Police	(BPS-19)	1	1	1,580,000		896,000
A035	Admin Officer	(BPS-17)	1	1	1,260,000		405,000
D091	Deputy Superintendent Police	(BPS-17)	3	3	2,690,000		1,565,000
O005	Office Superintendent	(BPS-17)	1	1	770,000		405,000
C077	Computer Operator	(BPS-16)	1	1	810,000		407,000
I011	Inspector of Police	(BPS-16)	1	1	920,000		420,000
A01103	Special pay				410,000	310,000	302,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>13,380,000</u>	<u>14,738,000</u>	<u>15,206,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>12,500,000</u>	<u>13,814,000</u>	<u>14,302,000</u>
A068	Assistant	(BPS-16)	1	1	590,000		624,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		533,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		390,000
H006	Head Constable	(BPS-09)	4	4	1,690,000		1,837,000
H007	Head Constable/Driver	(BPS-09)	7	7	3,000,000		3,261,000
F032	Foot Constable	(BPS-07)	17	17	5,150,000		6,417,000
C053	Chowkidar	(BPS-01)	1	1	220,000		280,000
N006	Naib Qasid	(BPS-01)	3	3	700,000		732,000
S167	Sweeper	(BPS-01)	1	1	270,000		228,000
A01152	Personal pay					28,000	27,000
A01153	Special pay				880,000	896,000	877,000

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1012	DIG Baltistan Range GB					
A012	TOTAL ALLOWANCES			<u>24,586,000</u>	<u>28,009,000</u>	<u>27,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,986,000</u>	<u>26,837,000</u>	<u>26,474,000</u>
A01202	House rent Allowance			1,090,000	889,000	866,000
A01203	Conveyance allowance			1,120,000	1,146,000	1,118,000
A01207	Washing Allowance			30,000	34,000	33,000
A01208	Dress Allowance			470,000	447,000	436,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			220,000		215,000
A0120Q	Fixed Daily Allowance			3,630,000	4,146,000	4,046,000
A01211	Hill allowance			40,000	41,000	40,000
A01216	Qualification allowance			60,000		59,000
A01217	Medical allowance			840,000	764,000	745,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			10,000	18,000	18,000
A01238	Charge allowance				89,000	86,000
A01239	Special allowance			1,070,000	1,107,000	1,081,000
A0123A	Police Law and Order Allowance			1,840,000	2,095,000	2,044,000
A0123L	Scheduled Post Allowance for Police Officers			8,570,000	4,389,000	4,283,000
A0123X	Ad-hoc Relief Allowance 2020			2,530,000	2,678,000	2,615,000
A0124R	Adhoc Relief Allowance 2022			1,600,000	1,795,000	1,752,000
A0124X	Adhoc Relief Allowance 2023				6,328,000	6,182,000
A01260	RATION ALLOWANCE			500,000	503,000	490,000
A01261	Constabulary Allowance			330,000	335,000	327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>1,172,000</u>	<u>888,000</u>
A01274	Medical charges				488,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>4,783,000</u>	<u>8,129,000</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

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1012	DIG Baltistan Range GB					
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>854,000</u>	<u>687,000</u>
A03303	Electricity			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			50,000	150,000	50,000
A03304	Hot and cold weather charges			<u>637,000</u>	<u>604,000</u>	<u>637,000</u>
001	Hot and Cold Weather Charges				604,000	
003	Gilgit-Baltistan Weather Charges			637,000		637,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,045,000</u>	<u>5,945,000</u>	<u>4,445,000</u>
A03805	Travelling allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,200,000	1,200,000	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>1,800,000</u>	<u>4,700,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	4,700,000	3,000,000
A039	TOTAL GENERAL			<u>840,000</u>	<u>1,120,000</u>	<u>840,000</u>
A03901	Stationery			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001	Stationery			350,000	400,000	350,000
A03902	Printing and publication			10,000	40,000	10,000
A03918	Exhibitions fairs and other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	30,000
A03970	Others			<u>450,000</u>	<u>650,000</u>	<u>450,000</u>
001	Others			450,000	650,000	450,000

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1012	DIG Baltistan Range GB					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,418,000</u>	
A041	TOTAL PENSION				<u>1,418,000</u>	
A04106	Reimbursement of medical charges to pensioners				110,000	
A04114	Superannuation Encashment of L.P.R				<u>1,308,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,308,000	
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>1,100,000</u>	<u>1,700,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001	Transport			1,000,000	1,600,000	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>	<u>50,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SD1012	DIG Baltistan Range GB					
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
DIG Baltistan Range GB				52,419,000	59,630,000	54,581,000

**GC21008 (008)
HOME & PRISON**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>141,890,000</u>	<u>160,261,000</u>	<u>158,340,000</u>
A011	TOTAL PAY		<u>191</u>	<u>162</u>	<u>70,740,000</u>	<u>65,655,000</u>	<u>64,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,250,000</u>	<u>3,468,000</u>	<u>3,613,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,880,000</u>	<u>3,273,000</u>	<u>3,423,000</u>
S151	Superintendent of Police	(BPS-18)	1	1	1,320,000		1,239,000
D091	Deputy Superintendent Police	(BPS-17)	1	1	1,010,000		915,000
I011	Inspector of Police	(BPS-16)	2	2	1,550,000		1,269,000
A01103	Special pay				370,000	195,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>187</u>	<u>158</u>	<u>66,490,000</u>	<u>62,187,000</u>	<u>61,201,000</u>
A01151	Total Pay of Other Staff		<u>187</u>	<u>158</u>	<u>62,230,000</u>	<u>58,150,000</u>	<u>57,257,000</u>
A068	Assistant	(BPS-16)	1	1	920,000		854,000
D021	Data Entry Operator	(BPS-15)	1	1	480,000		455,000
S137	Sub Inspector of Police	(BPS-14)	7	6	4,430,000		4,561,000
A153	Assistant Sub Inspector of Police	(BPS-11)	8	7	4,800,000		4,167,000
L093	Lower Division Clerk	(BPS-11)	2	2	890,000		532,000
H006	Head Constable	(BPS-09)	15	12	6,430,000		6,381,000
H007	Head Constable/Driver	(BPS-09)	2	1	1,160,000		980,000
F032	Foot Constable	(BPS-07)	148	125	42,580,000		38,830,000
N006	Naib Qasid	(BPS-01)	2	2	360,000		335,000
S167	Sweeper	(BPS-01)	1	1	180,000		162,000
A01152	Personal pay					135,000	132,000
A01153	Special pay				4,260,000	3,902,000	3,812,000
A012	TOTAL ALLOWANCES				<u>71,150,000</u>	<u>94,606,000</u>	<u>93,526,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>69,950,000</u>	<u>93,922,000</u>	<u>91,750,000</u>
A01202	House rent Allowance			3,420,000	3,613,000	3,529,000
A01203	Conveyance allowance			4,140,000	4,447,000	4,344,000
A01207	Washing Allowance			210,000	209,000	204,000
A01208	Dress Allowance			2,340,000	2,578,000	2,516,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A0120Q	Fixed Daily Allowance			18,000,000	19,492,000	19,039,000
A01210	Risk Allowance				5,000	4,000
A01211	Hill allowance			220,000	220,000	214,000
A01217	Medical allowance			3,070,000	3,308,000	3,231,000
A01226	Computer allowance			10,000		10,000
A0122N	Special Conveyance Allowance to Disbalded Employees			40,000	96,000	94,000
A01239	Special allowance			5,180,000	4,485,000	4,381,000
A0123A	Police Law and Order Allowance			11,680,000	12,677,000	12,384,000
A0123L	Scheduled Post Allowance for Police Officers			2,910,000	1,585,000	1,546,000
A0123X	Ad-hoc Relief Allowance 2020			8,730,000	9,157,000	8,946,000
A0124R	Adhoc Relief Allowance 2022			5,370,000	5,926,000	5,789,000
A0124X	Adhoc Relief Allowance 2023				20,995,000	20,509,000
A01260	RATION ALLOWANCE			2,860,000	3,121,000	3,049,000
A01261	Constabulary Allowance			1,750,000	1,986,000	1,940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>684,000</u>	<u>1,776,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>684,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	684,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>8,520,000</u>	<u>12,977,000</u>	<u>10,220,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>410,000</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>400,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	400,000	100,000
A033	TOTAL UTILITIES			<u>2,365,000</u>	<u>2,988,000</u>	<u>2,365,000</u>

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SS1082	Superintendent of Police Shigar					
A03303	Electricity			<u>50,000</u>	<u>647,000</u>	<u>50,000</u>
001	Electricity			50,000	647,000	50,000
A03304	Hot and cold weather charges			<u>2,315,000</u>	<u>2,341,000</u>	<u>2,315,000</u>
001	Hot and Cold Weather Charges				2,341,000	
003	Gilgit-Baltistan Weather Charges			2,315,000		2,315,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>371,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>371,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	371,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>5,525,000</u>	<u>4,600,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
001	Travelling Allowance			900,000	900,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,600,000</u>	<u>4,625,000</u>	<u>3,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,600,000	4,625,000	3,500,000
A039	TOTAL GENERAL			<u>2,345,000</u>	<u>3,683,000</u>	<u>2,945,000</u>
A03901	Stationery			<u>450,000</u>	<u>700,000</u>	<u>850,000</u>
001	Stationery			450,000	700,000	850,000
A03902	Printing and publication			20,000	45,000	20,000
A03904	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	100,000
A03963	Feeding Diet Food Charges			<u>800,000</u>	<u>1,350,000</u>	<u>800,000</u>
001	Feeding/Diet/Food Charges			800,000	1,350,000	800,000
A03970	Others			<u>750,000</u>	<u>1,463,000</u>	<u>950,000</u>
001	Others			750,000	1,463,000	950,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,410,000</u>	
A041	TOTAL PENSION				<u>2,410,000</u>	

GC21008 (008)
HOME & PRISON

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SS1082	Superintendent of Police Shigar					
A04114	Superannuation Encashment of L.P.R				<u>2,410,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,410,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>300,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
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>1,400,000</u>	<u>1,820,000</u>	<u>2,100,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,720,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,300,000</u>	<u>1,720,000</u>	<u>2,000,000</u>
001	Transport			1,300,000	1,720,000	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

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SS1082	Superintendent of Police Shigar					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Superintendent of Police Shigar				151,940,000	177,898,000	170,790,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>26,566,000</u>	<u>32,081,000</u>	<u>33,701,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>13,080,000</u>	<u>13,633,000</u>	<u>15,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>940,000</u>	<u>576,000</u>	<u>1,166,000</u>
A01101	Total Basic Pay		2	2	<u>910,000</u>	<u>543,000</u>	<u>1,134,000</u>
D088	Deputy Superintendent	(BPS-17)	1	1	560,000		565,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	350,000		569,000
A01103	Special pay				30,000	33,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>12,140,000</u>	<u>13,057,000</u>	<u>14,064,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>11,290,000</u>	<u>12,280,000</u>	<u>13,306,000</u>
L093	Lower Division Clerk	(BPS-11)	2	2	780,000		812,000
H024	Headwarder	(BPS-09)	3	3	1,410,000		1,646,000
L017	Ladey Warders	(BPS-05)	5	5	1,320,000		1,556,000
M010	Male Warders	(BPS-05)	29	29	7,780,000		9,292,000
A01153	Special pay				850,000	777,000	758,000
A012	TOTAL ALLOWANCES				<u>13,486,000</u>	<u>18,448,000</u>	<u>18,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,586,000</u>	<u>17,391,000</u>	<u>17,139,000</u>
A01202	House rent Allowance				820,000	735,000	717,000
A01203	Conveyance allowance				1,100,000	935,000	912,000
A01207	Washing Allowance				40,000	43,000	41,000
A01208	Dress Allowance				6,000	522,000	509,000
A0120Q	Fixed Daily Allowance				3,830,000	3,671,000	3,582,000
A0120R	Prison Allowance				2,430,000	2,703,000	2,638,000
A01211	Hill allowance				40,000	44,000	42,000
A01217	Medical allowance				750,000	680,000	663,000
A0121C	Additional Pay Allowance					27,000	26,000
A01238	Charge allowance					53,000	78,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			50,000		49,000
A0123X	Ad-hoc Relief Allowance 2020			1,680,000	1,924,000	1,877,000
A0124R	Adhoc Relief Allowance 2022			1,190,000	1,226,000	1,196,000
A0124X	Adhoc Relief Allowance 2023				4,398,000	4,292,000
A01260	RATION ALLOWANCE			550,000	430,000	419,000
A01270	Other			<u>100,000</u>		<u>98,000</u>
001	Others			100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,057,000</u>	<u>1,332,000</u>
A01274	Medical charges				31,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>4,991,000</u>	<u>5,243,000</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>843,000</u>	<u>841,000</u>
A03301	Gas			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Gas				250,000	
004	Heating Chages for Barracks			250,000		250,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>491,000</u>	<u>493,000</u>	<u>491,000</u>
001	Hot and Cold Weather Charges				493,000	
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

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>1,150,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	450,000	500,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>850,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	850,000	900,000
A039	TOTAL GENERAL			<u>2,800,000</u>	<u>2,900,000</u>	<u>3,350,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery			200,000	200,000	250,000
A03902	Printing and publication			50,000	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>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	Feeding/Diet/Food Charges			2,000,000	2,000,000	2,500,000
A03970	Others			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Others			250,000	350,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>602,000</u>	
A041	TOTAL PENSION				<u>602,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>602,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				602,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>440,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport			300,000	400,000	300,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
DISTRICT JAIL ASTORE				31,897,000	38,366,000	39,832,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,366,000</u>	<u>39,987,000</u>	<u>41,775,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>15,330,000</u>	<u>16,693,000</u>	<u>18,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,250,000</u>		<u>1,354,000</u>
A01101	Total Basic Pay		2	2	<u>1,190,000</u>		<u>1,295,000</u>
D088	Deputy Superintendent	(BPS-17)	1	1	650,000		698,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	540,000		597,000
A01103	Special pay				60,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>14,080,000</u>	<u>16,693,000</u>	<u>16,994,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	<u>48</u>	<u>14,080,000</u>	<u>15,718,000</u>	<u>16,043,000</u>
L093	Lower Division Clerk	(BPS-11)	2	2	980,000		1,016,000
H019	Head Warder	(BPS-09)	5	5	2,000,000		2,342,000
D159	Driver	(BPS-05)	2	2	600,000		628,000
W021	Warders	(BPS-05)	39	39	10,500,000		12,057,000
A01153	Special pay					975,000	951,000
A012	TOTAL ALLOWANCES				<u>16,036,000</u>	<u>23,294,000</u>	<u>23,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,236,000</u>	<u>21,242,000</u>	<u>20,763,000</u>
A01202	House rent Allowance				810,000	802,000	778,000
A01203	Conveyance allowance				1,220,000	1,127,000	1,099,000
A01207	Washing Allowance				60,000	56,000	54,000
A01208	Dress Allowance				6,000	637,000	621,000
A0120Q	Fixed Daily Allowance				4,050,000	4,471,000	4,363,000
A0120R	Prison Allowance				3,000,000	3,339,000	3,258,000
A01211	Hill allowance				50,000	56,000	54,000
A01217	Medical allowance				900,000	848,000	827,000
A01238	Charge allowance					78,000	118,000
A0123X	Ad-hoc Relief Allowance 2020				2,180,000	2,360,000	2,303,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A0124R	Adhoc Relief Allowance 2022			1,360,000	1,513,000	1,476,000
A0124X	Adhoc Relief Allowance 2023				5,393,000	5,263,000
A01260	RATION ALLOWANCE			600,000	562,000	549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	2,052,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>12,317,000</u>	<u>19,319,000</u>	<u>16,467,000</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>3,442,000</u>	<u>2,302,000</u>
A03301	Gas			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Gas				1,500,000	
004	Heating Chages for Barracks			1,500,000		1,500,000
A03303	Electricity			<u>200,000</u>	<u>1,328,000</u>	<u>200,000</u>
001	Electricity			200,000	1,328,000	200,000
A03304	Hot and cold weather charges			<u>602,000</u>	<u>614,000</u>	<u>602,000</u>
001	Hot and Cold Weather Charges				614,000	
003	Gilgit-Baltistan Weather Charges			602,000		602,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,205,000</u>	<u>1,255,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	500,000	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			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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, Diامر					
A039	TOTAL GENERAL			<u>8,800,000</u>	<u>14,562,000</u>	<u>12,800,000</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>250,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines			200,000	250,000	200,000
A03963	Feeding Diet Food Charges			<u>8,000,000</u>	<u>13,612,000</u>	<u>12,000,000</u>
001	Feeding/Diet/Food Charges			8,000,000	13,612,000	12,000,000
A03970	Others			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Others			400,000	500,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>394,000</u>	
A041	TOTAL PENSION				<u>394,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>394,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				394,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>650,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			400,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
Deputy Superintendent Jail, Diamer				44,183,000	60,350,000	58,842,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>29,745,000</u>	<u>47,639,000</u>	<u>47,530,000</u>
A011	TOTAL PAY		69	69	<u>12,080,000</u>	<u>18,445,000</u>	<u>17,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>310,000</u>	<u>546,000</u>	<u>557,000</u>
A01101	Total Basic Pay		2	2	<u>240,000</u>	<u>516,000</u>	<u>527,000</u>
D088	Deputy Superintendent (BPS-17)		1	1	60,000		60,000
A154	Assistant Superintendent Jail (BPS-16)		1	1	180,000		467,000
A01103	Special pay				70,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>11,770,000</u>	<u>17,899,000</u>	<u>16,779,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	<u>10,450,000</u>	<u>16,867,000</u>	<u>15,772,000</u>
R023	Religious Teacher (BPS-12)		1	1	240,000		308,000
L093	Lower Division Clerk (BPS-11)		2	2	640,000		827,000
H019	Head Warder (BPS-09)		8	8	1,830,000		2,678,000
D159	Driver (BPS-05)		2	2	320,000		421,000
F008	Femal Warders (BPS-05)		2	2	320,000		597,000
M010	Male Warders (BPS-05)		50	50	6,850,000		10,615,000
S167	Sweeper (BPS-02)		2	2	250,000		326,000
A01153	Special pay				1,320,000	1,032,000	1,007,000
A012	TOTAL ALLOWANCES				<u>17,665,000</u>	<u>29,194,000</u>	<u>30,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,465,000</u>	<u>24,572,000</u>	<u>23,978,000</u>
A01202	House rent Allowance				1,740,000	1,492,000	1,456,000
A01203	Conveyance allowance				1,420,000	1,317,000	1,285,000
A01207	Washing Allowance				80,000	64,000	62,000
A01208	Dress Allowance				5,000	752,000	733,000
A0120Q	Fixed Daily Allowance				500,000	4,946,000	4,827,000
A0120R	Prison Allowance				4,340,000	454,000	444,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			80,000	62,000	60,000
A01217	Medical allowance			1,240,000	971,000	947,000
A0121N	Personal Allowance				3,571,000	3,485,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	47,000
A01238	Charge allowance				27,000	26,000
A0123X	Ad-hoc Relief Allowance 2020			1,760,000	2,604,000	2,541,000
A01242	Consolidation travelling allowance				9,000	8,000
A0124R	Adhoc Relief Allowance 2022			1,480,000	1,654,000	1,614,000
A0124X	Adhoc Relief Allowance 2023				5,954,000	5,811,000
A01260	RATION ALLOWANCE			820,000	647,000	632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,200,000</u>	<u>4,622,000</u>	<u>6,216,000</u>
A01274	Medical charges				860,000	
A01277	Contingent paid staff			<u>4,200,000</u>	<u>3,762,000</u>	<u>6,216,000</u>
001	Contingent Paid Staff			4,200,000	3,762,000	6,216,000
A03	TOTAL OPERATING EXPENSES			<u>35,186,000</u>	<u>62,802,000</u>	<u>43,136,000</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>4,756,000</u>	<u>14,560,000</u>	<u>5,256,000</u>
A03301	Gas			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001	Gas				3,500,000	
004	Heating Chages for Barracks			3,500,000		4,000,000
A03303	Electricity			<u>500,000</u>	<u>10,317,000</u>	<u>500,000</u>
001	Electricity			500,000	10,317,000	500,000
A03304	Hot and cold weather charges			<u>756,000</u>	<u>743,000</u>	<u>756,000</u>
001	Hot and Cold Weather Charges				743,000	
003	Gilgit-Baltistan Weather Charges			756,000		756,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>1,450,000</u>	<u>2,372,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>1,172,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	1,172,000	500,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,200,000	1,300,000
A039	TOTAL GENERAL			<u>28,870,000</u>	<u>45,760,000</u>	<u>35,970,000</u>
A03901	Stationery			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery			300,000	350,000	350,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03919	Payments to other for service rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to other for service rendered			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Purchase of Drugs and Medicines			200,000	300,000	200,000
A03963	Feeding Diet Food Charges			<u>28,000,000</u>	<u>44,640,000</u>	<u>35,000,000</u>
001	Feeding/Diet/Food Charges			28,000,000	44,640,000	35,000,000
A03970	Others			<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001	Others			250,000	350,000	300,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>800,000</u>	<u>900,000</u>

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport			<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport			600,000	700,000	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>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Superintendent Jail, Gilgit				66,131,000	111,741,000	92,066,000

**GC21008 (008)
HOME & PRISON**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>29,763,000</u>	<u>30,412,000</u>	<u>36,881,000</u>
A011	TOTAL PAY		29	29	<u>15,040,000</u>	<u>12,117,000</u>	<u>18,555,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,960,000</u>	<u>6,382,000</u>	<u>13,567,000</u>
A01101	Total Basic Pay		19	19	<u>11,230,000</u>	<u>5,979,000</u>	<u>13,184,000</u>
I010	Inspector General of Prisons	(BPS-19)	1	1	1,460,000		1,847,000
S149	Superintendent Jail	(BPS-18)	4	4	3,010,000		3,307,000
D089	Deputy Superintendent Jail	(BPS-17)	4	4	2,210,000		2,382,000
R053	Resident Engineer	(BPS-17)	1	1	600,000		606,000
A154	Assistant Superintendent Jail	(BPS-16)	8	8	3,660,000		4,313,000
C077	Computer Operator	(BPS-16)	1	1	290,000		729,000
A01103	Special pay				730,000	401,000	382,000
A01105	Qualification Pay					2,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,080,000</u>	<u>5,735,000</u>	<u>4,988,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,910,000</u>	<u>5,409,000</u>	<u>4,670,000</u>
A009	Accountant	(BPS-16)	1	1	380,000		524,000
U019	Upper Division Clerk	(BPS-14)	1	1	590,000		561,000
S133	Sub Engineer (Civil)	(BPS-11)	1	1	260,000		851,000
S163	Surveyor	(BPS-11)	1	1	260,000		516,000
S179	Sub Engineer (E&M)	(BPS-11)	1	1	260,000		516,000
D159	Driver	(BPS-05)	2	2	470,000		701,000
J002	Jail Warder	(BPS-05)	1	1	270,000		398,000
T008	Tailor	(BPS-03)	1	1	220,000		318,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		285,000
A01153	Special pay				170,000	326,000	318,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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>14,723,000</u>	<u>18,295,000</u>	<u>18,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,323,000</u>	<u>15,359,000</u>	<u>14,774,000</u>
A01202	House rent Allowance		1,530,000	1,076,000	1,036,000
A01203	Conveyance allowance		1,380,000	866,000	845,000
A01207	Washing Allowance		30,000	15,000	14,000
A01208	Dress Allowance		120,000	254,000	246,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		20,000		20,000
A0120Q	Fixed Daily Allowance		100,000	158,000	154,000
A0120R	Prison Allowance		3,380,000	2,591,000	2,498,000
A01211	Hill allowance		10,000	11,000	10,000
A01216	Qualification allowance		9,000		9,000
A01217	Medical allowance		610,000	436,000	421,000
A0121N	Personal Allowance		6,000	197,000	192,000
A01224	Entertainment allowance		9,000	6,000	5,000
A01226	Computer allowance		9,000	18,000	18,000
A01238	Charge allowance			112,000	109,000
A0123E	Executive Allowance		1,830,000	2,669,000	2,390,000
A0123X	Ad-hoc Relief Allowance 2020		1,620,000	1,463,000	1,413,000
A0124R	Adhoc Relief Allowance 2022		1,230,000	1,056,000	1,017,000
A0124X	Adhoc Relief Allowance 2023			3,632,000	3,501,000
A01260	RATION ALLOWANCE		330,000	252,000	245,000
A01264	Technical Allowance			547,000	533,000
A01270	Other		<u>100,000</u>		<u>98,000</u>
001	Others		100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,400,000</u>	<u>2,936,000</u>	<u>3,552,000</u>
A01274	Medical charges			846,000	
A01277	Contingent paid staff		<u>2,400,000</u>	<u>2,090,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff		2,400,000	2,090,000	3,552,000
A03	TOTAL OPERATING EXPENSES		<u>7,865,000</u>	<u>8,078,000</u>	<u>10,415,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>210,000</u>

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03201	Postage and telegraph			10,000	10,000	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>490,000</u>	<u>560,000</u>	<u>490,000</u>
A03303	Electricity			<u>100,000</u>	<u>133,000</u>	<u>100,000</u>
001	Electricity			100,000	133,000	100,000
A03304	Hot and cold weather charges			<u>390,000</u>	<u>427,000</u>	<u>390,000</u>
001	Hot and Cold Weather Charges				427,000	
003	Gilgit-Baltistan Weather Charges			390,000		390,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,315,000</u>	<u>4,447,000</u>	<u>6,315,000</u>
A03805	Travelling allowance			<u>1,300,000</u>	<u>1,432,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,300,000	1,432,000	1,800,000
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>3,000,000</u>	<u>3,000,000</u>	<u>4,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,000,000	4,500,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,950,000</u>	<u>2,961,000</u>	<u>3,400,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001	Stationery			700,000	700,000	900,000
A03902	Printing and publication			150,000	150,000	200,000
A03906	Uniforms and protective clothing			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03917	Law charges			300,000	161,000	300,000
A03970	Others			<u>800,000</u>	<u>950,000</u>	<u>1,000,000</u>
001	Others			800,000	950,000	1,000,000
A06	TOTAL TRANSFERS			<u>200,000</u>		<u>200,000</u>

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>		<u>200,000</u>
001	Entertainments & Gifts			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>2,700,000</u>	<u>3,239,000</u>	<u>4,200,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,039,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,500,000</u>	<u>2,039,000</u>	<u>2,000,000</u>
001	Transport			1,500,000	2,039,000	2,000,000
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>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A13370	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001	Others - Repair and Maintenance of Building & Structures				1,000,000	
018	Others - Repair and Maintenance of Jails			1,000,000		2,000,000
IG PRISON GB				41,128,000	42,329,000	52,296,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>27,990,000</u>	<u>33,029,000</u>	<u>35,593,000</u>
A011	TOTAL PAY		41	41	<u>15,110,000</u>	<u>13,570,000</u>	<u>13,832,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>690,000</u>	<u>736,000</u>	<u>627,000</u>
A01101	Total Basic Pay		2	2	<u>650,000</u>	<u>688,000</u>	<u>580,000</u>
D088	Deputy Superintendent (BPS-17)		1	1	410,000		436,000
A154	Assistant Superintendent Jail (BPS-16)		1	1	240,000		144,000
A01103	Special pay				40,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>14,420,000</u>	<u>12,834,000</u>	<u>13,205,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>13,430,000</u>	<u>12,116,000</u>	<u>12,505,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	520,000		412,000
L093	Lower Division Clerk (BPS-11)		2	2	1,220,000		409,000
H019	Head Warder (BPS-09)		4	4	1,600,000		982,000
D159	Driver (BPS-05)		3	3	1,060,000		593,000
W021	Warders (BPS-05)		29	29	9,030,000		10,109,000
A01153	Special pay				990,000	718,000	700,000
A012	TOTAL ALLOWANCES				<u>12,880,000</u>	<u>19,459,000</u>	<u>21,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,380,000</u>	<u>17,477,000</u>	<u>19,541,000</u>
A01202	House rent Allowance				810,000	813,000	793,000
A01203	Conveyance allowance				990,000	967,000	943,000
A01207	Washing Allowance				40,000	44,000	42,000
A01208	Dress Allowance					533,000	520,000
A0120Q	Fixed Daily Allowance				3,070,000	3,485,000	3,401,000
A0120R	Prison Allowance					2,894,000	2,824,000
A01211	Hill allowance				40,000	46,000	44,000
A01217	Medical allowance				720,000	708,000	691,000
A0121N	Personal Allowance				2,550,000		2,489,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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				82,000	80,000
A0123X	Ad-hoc Relief Allowance 2020			1,630,000	1,886,000	1,840,000
A01241	Utility allowance for electricity				3,000	3,000
A0124R	Adhoc Relief Allowance 2022			1,050,000	1,214,000	1,184,000
A0124X	Adhoc Relief Allowance 2023				4,349,000	4,244,000
A01260	RATION ALLOWANCE			480,000	453,000	443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,982,000</u>	<u>2,220,000</u>
A01274	Medical charges				272,000	
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>10,718,000</u>	<u>15,652,000</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>2,224,000</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>396,000</u>	<u>100,000</u>
001	Electricity			100,000	396,000	100,000
A03304	Hot and cold weather charges			<u>1,333,000</u>	<u>1,828,000</u>	<u>1,333,000</u>
001	Hot and Cold Weather Charges				1,828,000	
003	Gilgit-Baltistan Weather Charges			1,333,000		1,333,000
A034	TOTAL OCCUPANCY COSTS				<u>1,673,000</u>	
A03410	Security				<u>1,673,000</u>	
001	Security				1,673,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,105,000</u>

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance			350,000	350,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	700,000
A039	TOTAL GENERAL			<u>6,870,000</u>	<u>10,640,000</u>	<u>8,870,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Stationery			200,000	400,000	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>400,000</u>	<u>350,000</u>
001	Purchase of Drugs and Medicines			350,000	400,000	350,000
A03963	Feeding Diet Food Charges			<u>6,000,000</u>	<u>9,120,000</u>	<u>8,000,000</u>
001	Feeding/Diet/Food Charges			6,000,000	9,120,000	8,000,000
A03970	Others			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
001	Others			300,000	700,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>455,000</u>	<u>660,000</u>	<u>555,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>605,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>605,000</u>	<u>500,000</u>
001	Transport			400,000	605,000	500,000
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>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	Furniture and Fixture			25,000	25,000	25,000
Deputy Superintendent Jail Ghizer				39,163,000	49,341,000	48,916,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>6,925,000</u>	<u>12,614,000</u>	<u>12,452,000</u>
A011	TOTAL PAY		17	17	<u>3,061,000</u>	<u>5,664,000</u>	<u>4,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>551,000</u>	<u>542,000</u>	<u>575,000</u>
A01101	Total Basic Pay		2	2	<u>550,000</u>	<u>516,000</u>	<u>550,000</u>
D089	Deputy Superintendent Jail	(BPS-17)	1	1	50,000		50,000
A154	Assistant Superintendent Jail	(BPS-16)	1	1	500,000		500,000
A01103	Special pay				1,000	26,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,510,000</u>	<u>5,122,000</u>	<u>3,663,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,180,000</u>	<u>4,827,000</u>	<u>3,376,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	250,000		387,000
L093	Lower Division Clerk	(BPS-11)	1	1	230,000		356,000
H019	Head Warder	(BPS-09)	1	1	210,000		325,000
W019	Warder (Female)	(BPS-05)	4	4	530,000		821,000
W020	Warder (Male)	(BPS-05)	6	6	740,000		1,147,000
C053	Chowkidar	(BPS-01)	1	1	110,000		170,000
S167	Sweeper	(BPS-01)	1	1	110,000		170,000
A01153	Special pay				330,000	295,000	287,000
A012	TOTAL ALLOWANCES				<u>3,864,000</u>	<u>6,950,000</u>	<u>8,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,864,000</u>	<u>6,950,000</u>	<u>8,214,000</u>
A01202	House rent Allowance				300,000	464,000	452,000
A01203	Conveyance allowance				400,000	413,000	403,000
A01207	Washing Allowance				20,000	16,000	15,000
A01208	Dress Allowance				4,000	175,000	170,000
A0120Q	Fixed Daily Allowance				500,000	1,100,000	1,074,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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				1,163,000	1,135,000
A01211	Hill allowance			20,000	18,000	17,000
A01217	Medical allowance			280,000	278,000	271,000
A0121N	Personal Allowance			1,130,000		1,103,000
A0123X	Ad-hoc Relief Allowance 2020			370,000	802,000	782,000
A0124C	Disparity Reduction Allowance			340,000		332,000
A0124R	Adhoc Relief Allowance 2022			310,000	510,000	497,000
A0124X	Adhoc Relief Allowance 2023				1,832,000	1,788,000
A01260	RATION ALLOWANCE			190,000	179,000	175,000
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			1,000	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
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

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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					
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			1,000	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>2,000</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>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000
Deputy Superintendent Jail Hunza				7,154,000	12,843,000	12,681,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>20,630,000</u>	<u>31,103,000</u>	<u>30,038,000</u>
A011	TOTAL PAY		42	42	<u>6,890,000</u>	<u>12,451,000</u>	<u>11,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>390,000</u>		<u>582,000</u>
A01101	Total Basic Pay		1	1	<u>360,000</u>		<u>552,000</u>
D088	Deputy Superintendent (BPS-17)		1	1	360,000		552,000
A01103	Special pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>6,500,000</u>	<u>12,451,000</u>	<u>10,497,000</u>
A01151	Total Pay of Other Staff		41	41	<u>5,180,000</u>	<u>11,731,000</u>	<u>9,795,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	230,000		715,000
H019	Head Warder (BPS-09)		5	5	1,000,000		2,145,000
D159	Driver (BPS-05)		2	2	270,000		500,000
F008	Femal Warders (BPS-05)		3	3	120,000		715,000
M010	Male Warders (BPS-05)		30	30	3,560,000		5,720,000
A01153	Special pay				1,320,000	720,000	702,000
A012	TOTAL ALLOWANCES				<u>13,740,000</u>	<u>18,652,000</u>	<u>18,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,240,000</u>	<u>17,156,000</u>	<u>16,739,000</u>
A01202	House rent Allowance				800,000	772,000	753,000
A01203	Conveyance allowance				950,000	928,000	905,000
A01207	Washing Allowance				50,000	48,000	46,000
A01208	Dress Allowance					548,000	534,000
A0120Q	Fixed Daily Allowance				4,070,000	4,013,000	3,916,000
A0120R	Prison Allowance					2,228,000	2,174,000
A01211	Hill allowance				50,000	46,000	44,000
A01217	Medical allowance				760,000	720,000	703,000
A0121N	Personal Allowance				2,560,000	581,000	567,000
A0123X	Ad-hoc Relief Allowance 2020				1,530,000	1,736,000	1,694,000
A0124R	Adhoc Relief Allowance 2022				1,020,000	1,101,000	1,074,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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				3,959,000	3,864,000
A01260	RATION ALLOWANCE			450,000	476,000	465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,496,000</u>	<u>2,220,000</u>
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,496,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,496,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>7,639,000</u>	<u>8,919,000</u>	<u>9,109,000</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>1,606,000</u>	<u>1,606,000</u>	<u>1,806,000</u>
A03301	Gas			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Gas				800,000	
004	Heating Chages for Barracks			800,000		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>506,000</u>	<u>506,000</u>
001	Hot and Cold Weather Charges				506,000	
003	Gilgit-Baltistan Weather Charges			506,000		506,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,105,000</u>	<u>1,375,000</u>	<u>1,355,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	400,000	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			<u>700,000</u>	<u>970,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	970,000	900,000

GC21008 (008)
HOME & PRISON

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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>4,838,000</u>	<u>5,848,000</u>	<u>5,858,000</u>
A03901	Stationery			<u>80,000</u>	<u>130,000</u>	<u>100,000</u>
001	Stationery			80,000	130,000	100,000
A03902	Printing and publication			8,000	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>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>4,000,000</u>	<u>5,040,000</u>	<u>5,000,000</u>
001	Feeding/Diet/Food Charges			4,000,000	5,040,000	5,000,000
A03970	Others			<u>250,000</u>	<u>370,000</u>	<u>250,000</u>
001	Others			250,000	370,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>460,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>135,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>135,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	135,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Superintendent Jail Skardu				28,619,000	40,482,000	39,497,000

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>3,390,000</u>		<u>4,602,000</u>
A011	TOTAL PAY		10	10	<u>1,960,000</u>		<u>3,203,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>730,000</u>		<u>1,068,000</u>
A01101	Total Basic Pay		2	2	<u>580,000</u>		<u>921,000</u>
I025	Inspector of Explosives	(BPS-17)	1	1	360,000		582,000
A176	Assistant Inspector of Explosives	(BPS-16)	1	1	220,000		339,000
A01103	Special pay				150,000		147,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,230,000</u>		<u>2,135,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,080,000</u>		<u>1,988,000</u>
D180	Data Entry Operator (Explosive Office)	(BPS-15)	1	1	160,000		311,000
S192	Stenotypist (Explosive Office)	(BPS-14)	1	1	160,000		291,000
U022	Upper Division Clerk (Explosive Office)	(BPS-14)	1	1	160,000		417,000
L100	Lower Division Clerk (Explosive Office)	(BPS-11)	1	1	150,000		240,000
D182	Driver (Explosive Office)	(BPS-05)	1	1	120,000		210,000
D181	Daftari (Explosive Office)	(BPS-02)	1	1	110,000		172,000
C136	Chowkidar (Explosive Office)	(BPS-01)	1	1	110,000		171,000
N056	Naib Qasid (Explosive Office)	(BPS-01)	1	1	110,000		176,000
A01153	Special pay				150,000		147,000
A012	TOTAL ALLOWANCES				<u>1,430,000</u>		<u>1,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,430,000</u>		<u>1,399,000</u>

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			350,000		342,000
A01203	Conveyance allowance			350,000		342,000
A01211	Hill allowance			10,000		10,000
A01217	Medical allowance			180,000		176,000
A01226	Computer allowance			40,000		40,000
A0123X	Ad-hoc Relief Allowance 2020			310,000		303,000
A0124R	Adhoc Relief Allowance 2022			190,000		186,000
A03	TOTAL OPERATING EXPENSES			<u>419,000</u>	<u>118,000</u>	<u>1,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			5,000	5,000	50,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>100,000</u>	<u>900,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance			100,000	100,000	300,000
A03807	P.O.L Charges A.planes			<u>100,000</u>		<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		600,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>3,000</u>	<u>702,000</u>
A03901	Stationery			<u>100,000</u>		<u>300,000</u>
001	Stationery			100,000		300,000
A03902	Printing and publication			1,000	1,000	100,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1760	Inspectorate of Explosive GB					
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000
A03970	Others			<u>100,000</u>		<u>300,000</u>
001	Others			100,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>500,000</u>
A09601	Purchase of Plant and Machinery					<u>500,000</u>
001	Purchase of Plant & Machinery					500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>500,000</u>
A09701	Purchase of Furniture and Fixture					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>402,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001	Transport			100,000	100,000	400,000
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>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture			1,000	1,000	1,000

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			Rs
036	ADMINISTRATION OF PUBLIC ORDER			Rs
0361	ADMINISTRATION			Rs
036101	SECRETARIAT/ADMINISTRATION			Rs
GL1760	Inspectorate of Explosive GB			
Inspectorate of Explosive GB				3,911,000
				220,000
				7,667,000

**GC21008 (008)
HOME & PRISON**

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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>93,007,000</u>	<u>101,191,000</u>	<u>92,588,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>38,030,000</u>	<u>36,041,000</u>	<u>35,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>22,550,000</u>	<u>22,506,000</u>	<u>22,626,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>21,210,000</u>	<u>21,267,000</u>	<u>21,418,000</u>
S014	Secretary (BPS-20)		1	1	1,790,000		1,442,000
A030	Additional Secretary (BPS-19)		1	1	1,110,000		1,343,000
D074	Deputy Secretary (BPS-18)		4	4	3,510,000		3,689,000
D075	Deputy Secretary (Admin) (BPS-18)		1	1	1,040,000		664,000
A094	Assistant Director Civil Defence (BPS-17)		1	1	860,000		819,000
F048	Finance & Accounts Officer (BPS-17)		1	1	620,000		560,000
L101	Legal Advisor (BPS-17)		1	1	580,000		560,000
P024	Personal Assistant (BPS-17)		1	1	1,490,000		1,571,000
P080	Programmer (BPS-17)		1	1	620,000		1,077,000
S016	Section Officer (BPS-17)		5	5	4,180,000		4,415,000
S024	Section Officer (Law & Order) (BPS-17)		1	1	620,000		556,000
S147	Superintendent (BPS-17)		3	3	1,790,000		1,940,000
A076	Assistant Audit Officer (BPS-16)		1	1	390,000		327,000
C010	CDO (BPS-16)		1	1	550,000		522,000
C077	Computer Operator (BPS-16)		1	1	820,000		766,000
S116	Stenographer (BPS-16)		2	2	1,240,000		1,167,000
A01103	Special pay				1,320,000	1,231,000	1,201,000
A01105	Qualification Pay				20,000	8,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>15,480,000</u>	<u>13,535,000</u>	<u>12,860,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	<u>48</u>	<u>14,190,000</u>	<u>12,595,000</u>	<u>11,956,000</u>

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					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	2,560,000		2,320,000
S117	Stenotypist	(BPS-14)	3	3	1,240,000		932,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,160,000		899,000
D021	Data Entry Operator	(BPS-12)	4	4	1,290,000		1,298,000
L093	Lower Division Clerk	(BPS-11)	7	7	1,960,000		1,454,000
D159	Driver	(BPS-05)	4	4	1,330,000		1,060,000
Q002	Qasid	(BPS-03)	1	1	180,000		257,000
C053	Chowkidar	(BPS-02)	1	1	330,000		267,000
N006	Naib Qasid	(BPS-02)	10	10	2,720,000		2,280,000
S167	Sweeper	(BPS-02)	1	1	270,000		220,000
C110	Cook	(BPS-01)	1	1	170,000		140,000
D003	Daftari	(BPS-01)	1	1	120,000		140,000
N006	Naib Qasid	(BPS-01)	5	5	860,000		689,000
A01152	Personal pay				50,000	59,000	57,000
A01153	Special pay				1,240,000	881,000	847,000
A012	TOTAL ALLOWANCES				<u>54,977,000</u>	<u>65,150,000</u>	<u>57,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,377,000</u>	<u>57,574,000</u>	<u>56,214,000</u>
A01201	Senior post Allowance				10,000		10,000
A01202	House rent Allowance				3,230,000	2,244,000	2,219,000
A01203	Conveyance allowance				2,650,000	2,223,000	2,159,000
A0120D	Integrated Allowance					189,000	177,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				260,000	150,000	146,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,050,000	1,826,000	1,766,000
A01211	Hill allowance				80,000	50,000	48,000
A01216	Qualification allowance				70,000	70,000	69,000
A01217	Medical allowance				1,490,000	1,375,000	1,330,000
A0121N	Personal Allowance				60,000	30,000	29,000
A01224	Entertainment allowance				7,000	2,000	1,000
A01226	Computer allowance				10,000	56,000	57,000

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				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			210,000		205,000
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000		20,000
A0122S	Utility Allowance			5,700,000	5,008,000	4,848,000
A01235	Secretariat allowance				77,000	75,000
A01236	Deputation allowance				399,000	391,000
A01238	Charge allowance				82,000	103,000
A01239	Special allowance				14,000	13,000
A0123E	Executive Allowance			15,750,000	14,539,000	14,190,000
A0123X	Ad-hoc Relief Allowance 2020			4,320,000	4,230,000	4,101,000
A01241	Utility allowance for electricity				132,000	128,000
A0124R	Adhoc Relief Allowance 2022			3,070,000	3,204,000	3,109,000
A0124X	Adhoc Relief Allowance 2023				10,720,000	10,400,000
A01250	Incentive Allowance			12,390,000	10,954,000	10,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,600,000</u>	<u>7,576,000</u>	<u>888,000</u>
A01273	Honoraria			<u>3,000,000</u>	<u>4,929,000</u>	
001	HONORARIA			3,000,000	4,929,000	
A01274	Medical charges				1,279,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>1,368,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	1,368,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>518,499,000</u>	<u>115,275,000</u>	<u>760,582,000</u>
A032	TOTAL COMMUNICATIONS			<u>610,000</u>	<u>630,000</u>	<u>760,000</u>
A03201	Postage and telegraph			60,000	80,000	60,000
A03202	Telephone and trunk call			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001	Telephone and Trunk Calls			550,000	550,000	700,000
A033	TOTAL UTILITIES			<u>1,438,000</u>	<u>2,186,000</u>	<u>1,438,000</u>
A03303	Electricity			<u>250,000</u>	<u>958,000</u>	<u>250,000</u>
001	Electricity			250,000	958,000	250,000
A03304	Hot and cold weather charges			<u>1,188,000</u>	<u>1,228,000</u>	<u>1,188,000</u>
001	Hot and Cold Weather Charges				1,228,000	
003	Gilgit-Baltistan Weather Charges			1,188,000		1,188,000

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1789	Secretary Home & Prisons Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>400,000,000</u>	<u>1,410,000</u>	<u>600,000,000</u>
A03403	Rent for residential building				1,410,000	
A03410	Security			<u>400,000,000</u>		<u>600,000,000</u>
002	Internal Security Allowance			400,000,000		600,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000,000</u>	<u>15,165,000</u>	<u>12,500,000</u>
A03805	Travelling allowance			<u>3,000,000</u>	<u>4,165,000</u>	<u>4,500,000</u>
001	Travelling Allowance			3,000,000	4,165,000	4,500,000
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>11,000,000</u>	<u>8,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,000,000	11,000,000	8,000,000
A039	TOTAL GENERAL			<u>108,451,000</u>	<u>95,884,000</u>	<u>145,884,000</u>
A03901	Stationery			<u>1,500,000</u>	<u>4,000,000</u>	<u>7,800,000</u>
001	Stationery			1,500,000	4,000,000	2,200,000
004	Stationery (P/o Toner for Border Pass Printing Machine)					5,600,000
A03902	Printing and publication			4,000,000	21,377,000	4,000,000
A03904	Hire of Vehicles			<u>81,651,000</u>		<u>40,000,000</u>
002	HIRE OF VEHICLES (LIABILITIES OF FY 2021-22 DIAMER OPERATION)			22,583,000		
003	HIRE OF VEHICLES (LIABILITIES JANUARY 2023-TO-JUNE-2023)			19,068,000		
004	HIRE OF VEHICLES (DIAMER OPERATIONS)			40,000,000		40,000,000
A03906	Uniforms and protective clothing			<u>100,000</u>		<u>100,000</u>
001	Uniforms and Protective Clothing			100,000		100,000
A03917	Law charges			500,000	121,000	500,000
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
A03970	Others			<u>20,500,000</u>	<u>70,186,000</u>	<u>93,284,000</u>
001	Others			1,500,000	70,186,000	2,500,000
046	Others (JUD & FIF Assets/Facilities)			19,000,000		20,784,000
058	Muharram/Chehlum Duties					70,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,497,000</u>	

GC21008 (008)
HOME & PRISON

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1789	Secretary Home & Prisons Gilgit					
A041	TOTAL PENSION				<u>3,497,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,497,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,497,000	
A06	TOTAL TRANSFERS			<u>1,200,000</u>	<u>720,000</u>	<u>1,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>720,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts			<u>1,200,000</u>	<u>720,000</u>	<u>1,500,000</u>
001	Entertainments & Gifts			1,200,000	720,000	1,500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>3,375,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>2,875,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>2,875,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			500,000	2,875,000	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>3,200,000</u>	<u>12,200,000</u>	<u>5,200,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>10,500,000</u>	<u>5,000,000</u>
A13001	Transport			<u>3,000,000</u>	<u>10,500,000</u>	<u>5,000,000</u>
001	Transport			3,000,000	10,500,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>850,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>850,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	850,000	100,000

GC21008 (008)
HOME & PRISON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
GL1789	Secretary Home & Prisons Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>850,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>850,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	850,000	100,000
Secretary Home & Prisons Gilgit				616,906,000	236,258,000	860,870,000