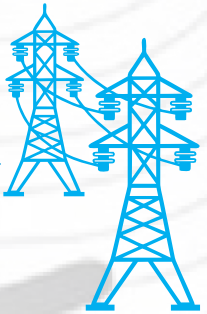




BUDGET 2021-22

Current Revenue Expenditure
Volume-III (Part C)



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



Current Revenue Expenditure

2021-2022

VOLUME-III

Part-C

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1056	Additional District and Session Judge	15,705,000	19,453,000	21,036,000
AT1057	Civil Judge Astore	10,332,000	12,345,000	11,376,000
AT1058	Civil Judge, Shounter	8,951,000	9,600,000	10,150,000
DM1031	Additional District and Session Judge Diamer	16,349,000	18,559,000	19,793,000
DM1050	Civil Judge, Chilas	9,362,000	9,558,000	11,387,000
DM1051	Civil Judge Tangir	7,415,000	11,072,000	9,049,000
DM1052	Civil Judge Darel	6,589,000	6,464,000	7,997,000
DM1071	District and Session Judge Diamer	18,554,000	23,807,000	21,476,000
GL1528	Chief Court Gilgit-Baltistan	249,938,000	243,459,000	313,764,000
GL1529	District and Session Judge Gilgit	23,693,000	25,000,000	26,176,000
GL1530	Additional District and Session Judge Gilgit	16,623,000	16,399,000	17,957,000
GL1531	Civil Judge N0 1 Gilgit	9,386,000	9,877,000	10,091,000
GL1532	Civil Judge No 2 Gilgit	9,418,000	7,355,000	10,683,000
GL1538	Civil Judge No 3 Gilgit	7,989,000	6,914,000	9,058,000
GL1541	Senior Civil Judge Gilgit	10,008,000	9,523,000	10,742,000
GL1550	Civil Judge Danyore	6,954,000	7,554,000	8,147,000
GL1554	Civil Judge Juglote	7,038,000	8,043,000	8,300,000
GN1054	Civil Judge Dagboni	5,379,000	4,766,000	7,006,000
GN1058	Additional District and Session Judge	19,996,000	21,929,000	23,706,000
GN1059	Civil Judge, Khaplu	10,987,000	11,998,000	12,288,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GN1060	Civil Judge, Mashabrum	7,321,000	7,027,000	9,090,000
GZ1066	Additional District and Session Judge G	19,691,000	24,014,000	23,256,000
GZ1067	Civil Judge, Punial /Ishkoman	10,553,000	11,401,000	11,340,000
GZ1068	Civil Judge, Gupis/Yasin	9,512,000	10,119,000	10,678,000
HN1032	Civil Judge Hunza	9,203,000	10,115,000	10,837,000
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR	15,735,000	17,984,000	18,783,000
NG1901	Civil Judge Nagar	9,247,000	10,687,000	10,163,000
NG1902	Additional District & Session Judge Nagar	8,886,000	10,366,000	12,034,000
RG1901	Civil Judge Kharmang	6,737,000	8,074,000	8,518,000
RG1902	Additional District and Session Judge Kharmang	7,023,000	5,108,000	10,128,000
SD1081	Civil Judge Roundu	6,472,000	6,962,000	7,546,000
SD1082	District and Session Judge Skardu	20,523,000	25,347,000	22,413,000
SD1083	Civil Judge, Skardu	9,643,000	9,583,000	10,104,000
SD1100	Additional District and Session Judge S	17,460,000	19,522,000	19,258,000
SD1116	SENIOR CIVIL JUDGE SKARDU	9,070,000	15,323,000	10,755,000
SS1901	Civil Judge Shigar	10,259,000	10,279,000	10,958,000
SS1902	Additional District and Session Judge Shigar	7,047,000	6,132,000	9,765,000
TOTAL		655,048,000	691,718,000	785,808,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>568,640,000</u>	<u>569,078,000</u>	<u>696,195,000</u>
A011	PAY	<u>198,559,000</u>	<u>174,158,000</u>	<u>221,669,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>120,887,000</u>	<u>93,237,000</u>	<u>131,011,000</u>
A01101	Basic Pay	113,833,000	86,489,000	123,227,000
A01103	Special pay	7,054,000	6,748,000	7,784,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>77,672,000</u>	<u>80,921,000</u>	<u>90,658,000</u>
A01151	Pay of Other Staff	69,726,000	73,042,000	81,860,000
A01152	Personal pay	44,000	49,000	29,000
A01153	Special pay	7,902,000	7,830,000	8,769,000
A012	ALLOWANCES	<u>370,081,000</u>	<u>394,920,000</u>	<u>474,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>343,274,000</u>	<u>368,144,000</u>	<u>439,050,000</u>
A01201	Senior post Allowance	237,000	250,000	244,000
A01202	House rent Allowance	14,028,000	14,437,000	19,652,000
A01203	Conveyance allowance	12,422,000	12,343,000	14,774,000
A0120D	Integrated Allowance	307,000	282,000	326,000
A0120K	Special Judicial Allowance	155,734,000	161,749,000	190,002,000
A01210	Risk Allowance		133,000	
A01211	Hill allowance	362,000	392,000	463,000
A01216	Qualification allowance	668,000	180,000	225,000
A01217	Medical allowance	11,160,000	11,812,000	14,833,000
A0121N	Personal Allowance	90,000	76,000	48,000
A01224	Entertainment allowance	177,000	191,000	190,000
A01226	Computer allowance	137,000	72,000	54,000
A01228	Orderly allowance	2,487,000	2,507,000	2,520,000
A0122M	Ad-hoc Relief Allowance-2016	9,828,000	9,875,000	11,022,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	
A0122R	Administrative Allowance	336,000	336,000	336,000
A0122S	Utility Allowance		29,000	
A0122Y	Ad-hoc Relief Allowance 2017	13,330,000	13,819,000	15,500,000
A01236	Deputation allowance	96,000	46,000	1,000
A01238	Charge allowance	319,000	492,000	491,000
A01239	Special allowance	965,000	1,080,000	965,000
A0123G	Ad-hoc Relief Allowance-2018	13,330,000	13,810,000	15,500,000
A0123P	Ad-hoc Relief Allowance 2019	11,357,000	11,670,000	13,611,000
A0123X	Ad-hoc Relief Allowance 2020		17,682,000	20,001,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	45,109,000	51,079,000	57,542,000
A01248	Judicial Allowance	50,770,000	43,701,000	60,734,000
A01270	Other	25,000	77,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,807,000</u>	<u>26,776,000</u>	<u>35,476,000</u>
A01271	Overtime allowance	250,000	250,000	250,000
A01273	Honoraria	4,320,000	2,760,000	4,142,000
A01274	Medical charges	3,680,000	2,309,000	5,180,000
A01275	Rest and Recreation Allowance	100,000	71,000	1,000
A01277	Contingent paid staff	18,420,000	20,935,000	25,420,000
A01278	Leave salary	37,000	451,000	483,000
A03	TOTAL OPERATING EXPENSES	<u>59,506,000</u>	<u>79,241,000</u>	<u>61,626,000</u>
A031	FEES	<u>1,420,000</u>	<u>580,000</u>	<u>1,560,000</u>
A03102	Legal fees	1,420,000	580,000	1,560,000
A032	COMMUNICATIONS	<u>2,649,000</u>	<u>2,782,000</u>	<u>2,773,000</u>
A03201	Postage and telegraph	269,000	263,000	293,000
A03202	Telephone and trunk call	2,380,000	2,519,000	2,480,000
A033	UTILITIES	<u>10,292,000</u>	<u>10,078,000</u>	<u>10,654,000</u>
A03301	Gas	800,000	600,000	800,000
A03303	Electricity	1,720,000	1,712,000	1,820,000
A03304	Hot and cold weather charges	7,772,000	7,766,000	8,034,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
A03402	Rent for office building	1,000	96,000	1,000
A036	MOTOR VEHICLES	<u>416,000</u>	<u>356,000</u>	<u>466,000</u>
A03603	Registration	416,000	356,000	466,000
A038	TRAVEL & TRANSPORTATION	<u>21,426,000</u>	<u>20,673,000</u>	<u>20,560,000</u>
A03805	Travelling allowance	7,450,000	7,419,000	5,860,000
A03806	Transportation of Goods (Govt.)	66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	13,910,000	13,188,000	14,634,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>23,302,000</u>	<u>44,676,000</u>	<u>25,612,000</u>
A03901	Stationery	3,405,000	3,651,000	3,505,000
A03902	Printing and publication	1,800,000	2,063,000	1,800,000
A03905	Newspapers periodicals and books	3,010,000	2,945,000	3,180,000
A03906	Uniforms and protective clothing	876,000	858,000	874,000
A03907	Advertising & Publicity	136,000	404,000	328,000
A03914	Secret service expenditure	300,000	300,000	500,000
A03917	Law charges	536,000	2,000	536,000
A03918	Exhibitions fairs and other national celebrations	102,000	72,000	112,000
A03936	Foreign/Inland Training Course Fee	800,000		3,000,000
A03940	Unforeseen expenditure	37,000	2,000	37,000
A03970	Others	12,300,000	34,379,000	11,740,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS	<u>39,000</u>	<u>1,541,000</u>	<u>39,000</u>
A041	PENSION	<u>39,000</u>	<u>1,541,000</u>	<u>39,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	423,000	1,000
A04114	Superannuation Encashment of L.P.R	38,000	1,118,000	38,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>40,000</u>	<u>3,000</u>	<u>40,000</u>
A052	GRANTS DOMESTIC	<u>40,000</u>	<u>3,000</u>	<u>40,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	40,000	3,000	40,000
A06	TOTAL TRANSFERS	<u>1,000,000</u>	<u>1,236,000</u>	<u>1,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000,000</u>	<u>1,236,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts	1,000,000	1,236,000	1,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>14,073,000</u>	<u>31,565,000</u>	<u>14,073,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>14,832,000</u>	<u>1,000</u>
A09501	Purchase of Transport	1,000	14,832,000	1,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>7,036,000</u>	<u>7,511,000</u>	<u>10,060,000</u>
A09601	Purchase of Plant and Machinery	7,036,000	7,511,000	10,060,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>7,036,000</u>	<u>9,222,000</u>	<u>4,012,000</u>
A09701	Purchase of Furniture and Fixture	7,036,000	9,222,000	4,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,750,000</u>	<u>9,054,000</u>	<u>12,835,000</u>
A130	TRANSPORT	<u>10,850,000</u>	<u>8,346,000</u>	<u>11,918,000</u>
A13001	Transport	10,850,000	8,346,000	11,918,000
A131	MACHINERY AND EQUIPMENT	<u>509,000</u>	<u>436,000</u>	<u>509,000</u>
A13101	Machinery and Equipment	509,000	436,000	509,000
A132	FURNITURE AND FIXTURE	<u>391,000</u>	<u>272,000</u>	<u>408,000</u>
A13201	Furniture and Fixtures	391,000	272,000	408,000
NET TOTAL		655,048,000	691,718,000	785,808,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	53			53	9,010,000
02	131			131	27,708,000
03	5			5	2,691,000
04	10			10	1,576,000
05	19			19	4,345,000
07	40			40	8,418,000
09	5			5	164,000
11	16			16	3,132,000
14	49			49	16,732,000
15	12			12	5,946,000
16	41			41	17,072,000
17	19			19	11,253,000
18	37			37	26,902,000
19	4			4	3,561,000
20	8			8	9,604,000
21	7			7	10,189,000
22	1			1	1,593,000
(Special)	5			5	45,191,000
TOTAL	462			462	205,087,000

2200

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
AT1056	Additional District and Session Judge						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,196,000</u>	<u>17,948,000</u>	<u>19,255,000</u>
A011	TOTAL PAY		11	11	<u>4,889,000</u>	<u>5,533,000</u>	<u>5,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,110,000</u>	<u>2,783,000</u>	<u>2,548,000</u>
A01101	Total Basic Pay		2	2	<u>1,894,000</u>	<u>2,524,000</u>	<u>2,269,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1	1,310,000		1,923,000
S116	Stenographer	(BPS-16)	1	1	584,000		346,000
A01103	Special pay				216,000	259,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,779,000</u>	<u>2,750,000</u>	<u>3,437,000</u>
A01151	Total Pay of Other Staff		2	2	<u>2,500,000</u>	<u>2,485,000</u>	<u>3,163,000</u>
C069	Clerk	(BPS-16)	1	1	560,000		546,000
R011	Reader	(BPS-15)	1	1	424,000		457,000
L093	Lower Division Clerk	(BPS-11)	1	1	179,000		454,000
N034	Nazir	(BPS-07)	1	1	345,000		382,000
D159	Driver	(BPS-05)	1	1	179,000		204,000
C053	Chowkidar	(BPS-02)	1	1	183,000		192,000
N006	Naib Qasid	(BPS-02)	1	1	264,000		412,000
P056	Process Server	(BPS-02)	1	1	183,000		324,000
S167	Sweeper	(BPS-02)	1	1	183,000		192,000
A01153	Special pay				279,000	265,000	274,000
A012	TOTAL ALLOWANCES				<u>9,307,000</u>	<u>12,415,000</u>	<u>13,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,935,000</u>	<u>11,963,000</u>	<u>12,700,000</u>
A01201	Senior post Allowance				16,000	21,000	21,000
A01202	House rent Allowance				194,000	284,000	314,000
A01203	Conveyance allowance				313,000	403,000	433,000
A0120D	Integrated Allowance				4,000	5,000	4,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A0120K	Special Judicial Allowance			4,387,000	5,535,000	5,902,000
A01211	Hill allowance			13,000	10,000	12,000
A01217	Medical allowance			250,000	301,000	325,000
A0121N	Personal Allowance				9,000	
A01224	Entertainment allowance			9,000	12,000	12,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			290,000	353,000	373,000
A0122Y	Ad-hoc Relief Allowance 2017			381,000	501,000	533,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			381,000	501,000	533,000
A0123P	Ad-hoc Relief Allowance 2019			365,000	348,000	470,000
A0123X	Ad-hoc Relief Allowance 2020				636,000	678,000
A01241	Utility allowance for electricity			1,250,000	1,679,000	1,700,000
A01248	Judicial Allowance			792,000	1,076,000	1,100,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>452,000</u>	<u>570,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>84,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000	35,000	5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,283,000</u>	<u>1,282,000</u>	<u>1,446,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03102	Legal fees			10,000		10,000
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>76,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			60,000	60,000	70,000

2202

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A033	TOTAL UTILITIES			<u>254,000</u>	<u>254,000</u>	<u>254,000</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>224,000</u>	<u>224,000</u>	<u>224,000</u>
001	Hot and Cold Weather Charges				224,000	
003	Gilgit-Baltistan Weather Charges			224,000		224,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>431,000</u>	<u>570,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>65,000</u>	<u>180,000</u>
001	Travelling Allowance			50,000	65,000	180,000
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>366,000</u>	<u>366,000</u>	<u>389,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	389,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>525,000</u>	<u>530,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>		<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport			200,000	200,000	250,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1056	Additional District and Session Judge					
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge				15,705,000	19,453,000	21,036,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
AT1057	Civil Judge	Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,167,000</u>	<u>9,645,000</u>	<u>10,282,000</u>
A011	TOTAL PAY		8	8	<u>2,726,000</u>	<u>2,800,000</u>	<u>3,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,324,000</u>	<u>955,000</u>	<u>1,555,000</u>
A01101	Total Basic Pay		2	2	<u>1,201,000</u>	<u>871,000</u>	<u>1,432,000</u>
C064	Civil Judge	(BPS-18)	1	1	910,000		985,000
S116	Stenographer	(BPS-16)	1	1	291,000		447,000
A01103	Special pay				123,000	84,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,402,000</u>	<u>1,845,000</u>	<u>1,520,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,252,000</u>	<u>1,666,000</u>	<u>1,350,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	198,000		301,000
R012	Reader/UDC	(BPS-14)	1	1	287,000		219,000
C053	Chowkidar	(BPS-02)	1	1	178,000		181,000
N006	Naib Qasid	(BPS-02)	1	1	254,000		324,000
P056	Process Server	(BPS-02)	1	1	178,000		183,000
S167	Sweeper	(BPS-02)	1	1	157,000		142,000
A01153	Special pay				150,000	179,000	170,000
A012	TOTAL ALLOWANCES				<u>6,441,000</u>	<u>6,845,000</u>	<u>7,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,069,000</u>	<u>6,429,000</u>	<u>6,667,000</u>
A01202	House rent Allowance				129,000	148,000	137,000
A01203	Conveyance allowance				235,000	243,000	235,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				3,067,000	3,001,000	3,143,000
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				188,000	177,000	179,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				183,000	183,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge Astore					
A0122Y	Ad-hoc Relief Allowance 2017			246,000	252,000	273,000
A0123G	Ad-hoc Relief Allowance-2018			246,000	250,000	273,000
A0123P	Ad-hoc Relief Allowance 2019			231,000	239,000	206,000
A0123X	Ad-hoc Relief Allowance 2020				331,000	361,000
A01241	Utility allowance for electricity			900,000	985,000	1,000,000
A01248	Judicial Allowance			624,000	600,000	648,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>416,000</u>	<u>540,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>54,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,015,000</u>	<u>2,554,000</u>	<u>865,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			154,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge Astore					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>404,000</u>	<u>506,000</u>	<u>254,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>303,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	303,000	30,000
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>203,000</u>	<u>203,000</u>	<u>223,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	203,000	223,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>1,815,000</u>	<u>378,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>1,660,000</u>	<u>220,000</u>
001	Others			220,000	1,660,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge Astore					
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1057	Civil Judge Astore					
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge	Astore			10,332,000	12,345,000	11,376,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
AT1058	Civil Judge, Shounter						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,055,000</u>	<u>8,681,000</u>	<u>9,155,000</u>
A011	TOTAL PAY		8	8	<u>2,394,000</u>	<u>2,379,000</u>	<u>2,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,003,000</u>	<u>575,000</u>	<u>1,056,000</u>
A01101	Total Basic Pay		2	2	<u>909,000</u>	<u>515,000</u>	<u>962,000</u>
C064	Civil Judge	(BPS-18)	1	1	511,000		546,000
S116	Stenographer	(BPS-16)	1	1	398,000		416,000
A01103	Special pay				94,000	60,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,391,000</u>	<u>1,804,000</u>	<u>1,589,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,252,000</u>	<u>1,630,000</u>	<u>1,450,000</u>
R012	Reader/UDC	(BPS-14)	1	1	346,000		361,000
L093	Lower Division Clerk	(BPS-11)	1	1	212,000		228,000
C053	Chowkidar	(BPS-02)	1	1	117,000		151,000
N006	Naib Qasid	(BPS-02)	1	1	245,000		306,000
P056	Process Server	(BPS-02)	1	1	209,000		264,000
S167	Sweeper	(BPS-02)	1	1	123,000		140,000
A01153	Special pay				139,000	174,000	139,000
A012	TOTAL ALLOWANCES				<u>5,661,000</u>	<u>6,302,000</u>	<u>6,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,121,000</u>	<u>5,687,000</u>	<u>5,736,000</u>
A01202	House rent Allowance				152,000	144,000	142,000
A01203	Conveyance allowance				222,000	215,000	214,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A0120K	Special Judicial Allowance				2,500,000	2,577,000	2,574,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				156,000	180,000	161,000
A0122M	Ad-hoc Relief Allowance-2016				155,000	158,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017				207,000	216,000	219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shouunter					
A0123G	Ad-hoc Relief Allowance-2018			207,000	216,000	219,000
A0123P	Ad-hoc Relief Allowance 2019			214,000	223,000	302,000
A0123X	Ad-hoc Relief Allowance 2020				298,000	290,000
A01241	Utility allowance for electricity			750,000	888,000	888,000
A01248	Judicial Allowance			542,000	556,000	552,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>615,000</u>	<u>774,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>48,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>720,000</u>
001	Contingent Paid Staff			504,000	580,000	720,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>774,000</u>	<u>766,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03102	Legal fees			10,000		10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>168,000</u>	<u>158,000</u>	<u>168,000</u>
A03303	Electricity			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Electricity			20,000	10,000	20,000
A03304	Hot and cold weather charges			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
001	Hot and Cold Weather Charges				148,000	
003	Gilgit-Baltistan Weather Charges			148,000		148,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shounter					
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>225,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	90,000	30,000
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>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>348,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shouunter					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>145,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>129,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>129,000</u>	<u>150,000</u>
001	Transport			130,000	129,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
AT1058	Civil Judge, Shounter					
Civil Judge, Shounter				8,951,000	9,600,000	10,150,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
DM1031	Additional District and Session Judge Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,091,000</u>	<u>13,498,000</u>	<u>18,306,000</u>
A011	TOTAL PAY		14	14	<u>4,852,000</u>	<u>4,045,000</u>	<u>5,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,044,000</u>	<u>1,278,000</u>	<u>2,207,000</u>
A01101	Total Basic Pay		3	3	<u>1,845,000</u>	<u>1,159,000</u>	<u>2,002,000</u>
J006	Judge	(BPS-20)	1	1	986,000		1,208,000
S147	Superintendent	(BPS-17)	1	1	649,000		530,000
S116	Stenographer	(BPS-16)	1	1	210,000		264,000
A01103	Special pay				199,000	119,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,808,000</u>	<u>2,767,000</u>	<u>3,231,000</u>
A01151	Total Pay of Other Staff		11	11	<u>2,500,000</u>	<u>2,487,000</u>	<u>2,904,000</u>
R011	Reader	(BPS-15)	1	1	444,000		480,000
A052	Ahlmad	(BPS-14)	1	1	201,000		280,000
E014	Engilish Clerk	(BPS-14)	1	1	350,000		372,000
N034	Nazir	(BPS-07)	1	1	220,000		172,000
T079	Typist	(BPS-07)	1	1	142,000		172,000
D159	Driver	(BPS-05)	1	1	356,000		404,000
D003	Daftari	(BPS-03)	1	1	189,000		208,000
C053	Chowkidar	(BPS-02)	1	1	235,000		246,000
N006	Naib Qasid	(BPS-02)	2	2	249,000		306,000
S167	Sweeper	(BPS-02)	1	1	114,000		264,000
A01152	Personal pay				26,000	13,000	29,000
A01153	Special pay				282,000	267,000	298,000
A012	TOTAL ALLOWANCES				<u>10,239,000</u>	<u>9,453,000</u>	<u>12,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,699,000</u>	<u>8,838,000</u>	<u>12,052,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			161,000	141,000	264,000
A01203	Conveyance allowance			348,000	281,000	468,000
A0120D	Integrated Allowance			11,000	11,000	7,000
A0120K	Special Judicial Allowance			4,882,000	4,086,000	5,586,000
A01211	Hill allowance			13,000	12,000	14,000
A01217	Medical allowance			282,000	240,000	310,000
A01224	Entertainment allowance			8,000	8,000	7,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			329,000	264,000	322,000
A0122Y	Ad-hoc Relief Allowance 2017			437,000	366,000	470,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			437,000	366,000	470,000
A0123P	Ad-hoc Relief Allowance 2019			395,000	358,000	448,000
A0123X	Ad-hoc Relief Allowance 2020				491,000	600,000
A01241	Utility allowance for electricity			1,250,000	1,262,000	1,800,000
A01248	Judicial Allowance			960,000	768,000	1,100,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>615,000</u>	<u>816,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>90,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>720,000</u>
001	Contingent Paid Staff			504,000	580,000	720,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,076,000</u>	<u>4,883,000</u>	<u>1,226,000</u>
A031	TOTAL FEES			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A03102	Legal fees			50,000	50,000	10,000

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031101 COURTS JUSTICE

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
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>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				230,000	
003	Gilgit-Baltistan Weather Charges			230,000		230,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>325,000</u>	<u>465,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>80,000</u>	<u>200,000</u>
001	Travelling Allowance			30,000	80,000	200,000
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
A03807	P.O.L Charges A.planes			<u>244,000</u>	<u>244,000</u>	<u>264,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			244,000	244,000	264,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>4,192,000</u>	<u>435,000</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			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>250,000</u>	<u>4,010,000</u>	<u>250,000</u>
001	Others			250,000	4,010,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>178,000</u>	<u>198,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1031	Additional District and Session Judge Diamer					
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
001	Transport			160,000	160,000	180,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Diamer				16,349,000	18,559,000	19,793,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
DM1050	Civil Judge, Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,215,000</u>	<u>8,450,000</u>	<u>10,322,000</u>
A011	TOTAL PAY		8	8	<u>2,856,000</u>	<u>2,635,000</u>	<u>3,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,448,000</u>	<u>1,045,000</u>	<u>1,730,000</u>
A01101	Total Basic Pay		2	2	<u>1,306,000</u>	<u>952,000</u>	<u>1,588,000</u>
C064	Civil Judge	(BPS-18)	1	1	914,000		988,000
S116	Stenographer	(BPS-16)	1	1	392,000		600,000
A01103	Special pay				142,000	93,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,408,000</u>	<u>1,590,000</u>	<u>1,650,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,251,000</u>	<u>1,428,000</u>	<u>1,475,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	272,000		330,000
A053	Ahlmed/LDC	(BPS-07)	1	1	161,000		199,000
C053	Chowkidar	(BPS-02)	1	1	174,000		202,000
N006	Naib Qasid	(BPS-02)	1	1	243,000		280,000
P056	Process Server	(BPS-02)	1	1	248,000		286,000
S167	Sweeper	(BPS-02)	1	1	153,000		178,000
A01152	Personal pay					4,000	
A01153	Special pay				157,000	158,000	175,000
A012	TOTAL ALLOWANCES				<u>5,359,000</u>	<u>5,815,000</u>	<u>6,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,155,000</u>	<u>5,592,000</u>	<u>6,648,000</u>
A01202	House rent Allowance				96,000	86,000	118,000
A01203	Conveyance allowance				154,000	155,000	215,000
A0120D	Integrated Allowance				8,000	8,000	7,000
A0120K	Special Judicial Allowance				2,664,000	2,707,000	3,087,000
A01211	Hill allowance				8,000	8,000	7,000
A01217	Medical allowance				166,000	153,000	178,000
A01224	Entertainment allowance				6,000	6,000	6,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A0122M	Ad-hoc Relief Allowance-2016			175,000	176,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017			230,000	239,000	303,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			230,000	239,000	303,000
A0123P	Ad-hoc Relief Allowance 2019			212,000	220,000	296,000
A0123X	Ad-hoc Relief Allowance 2020				310,000	406,000
A01241	Utility allowance for electricity			700,000	780,000	948,000
A01248	Judicial Allowance			504,000	504,000	550,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>223,000</u>	<u>294,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>48,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>997,000</u>	<u>962,000</u>	<u>836,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>40,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000		3,000
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>156,000</u>	<u>136,000</u>	<u>145,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>136,000</u>	<u>136,000</u>	<u>125,000</u>
001	Hot and Cold Weather Charges				136,000	
003	Gilgit-Baltistan Weather Charges			136,000		125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>404,000</u>	<u>403,000</u>	<u>254,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	200,000	30,000
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>203,000</u>	<u>203,000</u>	<u>223,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	203,000	223,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>373,000</u>	<u>378,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1050	Civil Judge, Chilas					
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge, Chilas				9,362,000	9,558,000	11,387,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
DM1051	Civil Judge Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,587,000</u>	<u>7,206,000</u>	<u>8,241,000</u>
A011	TOTAL PAY		8	8	<u>2,114,000</u>	<u>2,008,000</u>	<u>2,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,073,000</u>	<u>679,000</u>	<u>1,073,000</u>
A01101	Total Basic Pay		2	2	<u>983,000</u>	<u>619,000</u>	<u>983,000</u>
C064	Civil Judge	(BPS-18)	1	1	653,000		600,000
S116	Stenographer	(BPS-16)	1	1	330,000		383,000
A01103	Special pay				90,000	60,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,041,000</u>	<u>1,329,000</u>	<u>1,322,000</u>
A01151	Total Pay of Other Staff		6	6	<u>936,000</u>	<u>1,195,000</u>	<u>1,187,000</u>
R012	Reader/UDC	(BPS-14)	1	1	167,000		232,000
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		199,000
C053	Chowkidar	(BPS-02)	1	1	150,000		177,000
N006	Naib Qasid	(BPS-02)	1	1	191,000		225,000
P056	Process Server	(BPS-02)	1	1	150,000		177,000
S167	Sweeper	(BPS-02)	1	1	127,000		177,000
A01153	Special pay				105,000	134,000	135,000
A012	TOTAL ALLOWANCES				<u>4,473,000</u>	<u>5,198,000</u>	<u>5,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,269,000</u>	<u>4,723,000</u>	<u>5,552,000</u>
A01202	House rent Allowance				121,000	136,000	147,000
A01203	Conveyance allowance				179,000	161,000	214,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				2,200,000	2,155,000	2,491,000
A01211	Hill allowance				6,000	7,000	7,000
A01217	Medical allowance				108,000	132,000	149,000
A0122M	Ad-hoc Relief Allowance-2016				96,000	130,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000	182,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			126,000	182,000	217,000
A0123P	Ad-hoc Relief Allowance 2019			152,000	175,000	216,000
A0123X	Ad-hoc Relief Allowance 2020				241,000	294,000
A01241	Utility allowance for electricity			650,000	738,000	888,000
A01248	Judicial Allowance			500,000	480,000	552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>475,000</u>	<u>294,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>48,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000	252,000	5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>678,000</u>	<u>3,720,000</u>	<u>728,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>135,000</u>	<u>140,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>115,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				115,000	
003	Gilgit-Baltistan Weather Charges			90,000		120,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>215,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	80,000	30,000
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>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>3,321,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>		<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>3,172,000</u>	<u>200,000</u>
001	Others			200,000	3,172,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
001	Transport			130,000	130,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1051	Civil Judge Tangir					
Civil Judge Tangir				7,415,000	11,072,000	9,049,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
DM1052	Civil Judge Darel						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,735,000</u>	<u>5,570,000</u>	<u>7,044,000</u>
A011	TOTAL PAY		6	6	<u>1,745,000</u>	<u>1,492,000</u>	<u>1,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>920,000</u>	<u>679,000</u>	<u>1,034,000</u>
A01101	Total Basic Pay		2	2	<u>830,000</u>	<u>619,000</u>	<u>944,000</u>
C064	Civil Judge	(BPS-18)	1	1	583,000		652,000
S116	Stenographer	(BPS-16)	1	1	247,000		292,000
A01103	Special pay				90,000	60,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>825,000</u>	<u>813,000</u>	<u>828,000</u>
A01151	Total Pay of Other Staff		4	4	<u>724,000</u>	<u>735,000</u>	<u>751,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	222,000		274,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	173,000		199,000
C053	Chowkidar	(BPS-01)	1	1	129,000		153,000
N006	Naib Qasid	(BPS-01)	1	1	200,000		125,000
A01153	Special pay				101,000	78,000	77,000
A012	TOTAL ALLOWANCES				<u>3,990,000</u>	<u>4,078,000</u>	<u>5,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,618,000</u>	<u>3,662,000</u>	<u>4,660,000</u>
A01202	House rent Allowance				80,000	82,000	113,000
A01203	Conveyance allowance				111,000	112,000	171,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				1,656,000	1,694,000	2,088,000
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				101,000	102,000	119,000
A0122M	Ad-hoc Relief Allowance-2016				96,000	93,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000	136,000	164,000
A01238	Charge allowance					45,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				126,000	136,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
A0123P	Ad-hoc Relief Allowance 2019			112,000	120,000	153,000
A0123X	Ad-hoc Relief Allowance 2020				172,000	215,000
A01241	Utility allowance for electricity			700,000	576,000	744,000
A01248	Judicial Allowance			500,000	384,000	456,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>416,000</u>	<u>522,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>704,000</u>	<u>748,000</u>	<u>724,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges				106,000	
003	Gilgit-Baltistan Weather Charges			106,000		106,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>215,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	80,000	30,000
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>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>348,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>		<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1052	Civil Judge Darel					
Civil Judge Darel				6,589,000	6,464,000	7,997,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
DM1071	District and Session Judge Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,876,000</u>	<u>18,759,000</u>	<u>19,851,000</u>
A011	TOTAL PAY		15	15	<u>5,446,000</u>	<u>5,767,000</u>	<u>6,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,457,000</u>	<u>2,605,000</u>	<u>3,019,000</u>
A01101	Total Basic Pay		3	3	<u>2,243,000</u>	<u>2,372,000</u>	<u>2,756,000</u>
D132	District & Session Judge	(BPS-21)	1	1	1,407,000		1,665,000
S147	Superintendent	(BPS-17)	1	1	590,000		784,000
S116	Stenographer	(BPS-16)	1	1	246,000		307,000
A01103	Special pay				214,000	233,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,989,000</u>	<u>3,162,000</u>	<u>3,083,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,696,000</u>	<u>2,858,000</u>	<u>2,790,000</u>
A009	Accountant	(BPS-16)	1	1	381,000		401,000
R011	Reader	(BPS-15)	1	1	488,000		505,000
U019	Upper Division Clerk	(BPS-14)	1	1	385,000		400,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	166,000		209,000
L093	Lower Division Clerk	(BPS-11)	1	1	198,000		167,000
D159	Driver	(BPS-05)	1	1	179,000		192,000
C053	Chowkidar	(BPS-02)	1	1	149,000		153,000
M011	Mali	(BPS-02)	1	1	149,000		153,000
N006	Naib Qasid	(BPS-02)	2	2	336,000		322,000
P056	Process Server	(BPS-02)	1	1	133,000		153,000
S167	Sweeper	(BPS-02)	1	1	132,000		135,000
A01153	Special pay				293,000	304,000	293,000
A012	TOTAL ALLOWANCES				<u>11,430,000</u>	<u>12,992,000</u>	<u>13,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,890,000</u>	<u>12,382,000</u>	<u>12,933,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
A01201	Senior post Allowance			16,000	17,000	16,000
A01202	House rent Allowance			178,000	251,000	271,000
A01203	Conveyance allowance			432,000	444,000	469,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120K	Special Judicial Allowance			5,512,000	5,746,000	6,021,000
A01211	Hill allowance			12,000	12,000	13,000
A01217	Medical allowance			304,000	308,000	326,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			376,000	379,000	389,000
A0122Y	Ad-hoc Relief Allowance 2017			493,000	523,000	545,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			493,000	522,000	545,000
A0123P	Ad-hoc Relief Allowance 2019			359,000	379,000	485,000
A0123X	Ad-hoc Relief Allowance 2020				663,000	697,000
A01241	Utility allowance for electricity			1,400,000	1,752,000	1,750,000
A01248	Judicial Allowance			1,008,000	1,080,000	1,100,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>610,000</u>	<u>816,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>90,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>720,000</u>
001	Contingent Paid Staff			504,000	580,000	720,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,451,000</u>	<u>4,824,000</u>	<u>1,289,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>76,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			60,000	60,000	70,000
A033	TOTAL UTILITIES			<u>272,000</u>	<u>272,000</u>	<u>250,000</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>242,000</u>	<u>242,000</u>	<u>220,000</u>
001	Hot and Cold Weather Charges				242,000	
003	Gilgit-Baltistan Weather Charges			242,000		220,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>567,000</u>	<u>566,000</u>	<u>417,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	200,000	30,000
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>366,000</u>	<u>366,000</u>	<u>386,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	386,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>3,904,000</u>	<u>530,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>300,000</u>	<u>3,676,000</u>	<u>300,000</u>
001	Others			300,000	3,676,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
DM1071	District and Session Judge Diamer					
001	Transport			200,000	200,000	250,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Diamer				18,554,000	23,807,000	21,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1528	Chief Court Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>204,531,000</u>	<u>184,909,000</u>	<u>266,106,000</u>
A011	TOTAL PAY		<u>116</u>	<u>116</u>	<u>84,669,000</u>	<u>60,348,000</u>	<u>92,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>68,281,000</u>	<u>44,529,000</u>	<u>70,769,000</u>
A01101	Total Basic Pay		<u>37</u>	<u>37</u>	<u>66,228,000</u>	<u>42,298,000</u>	<u>68,500,000</u>
C033	Chief Judge	(Special)	1	1	10,357,000		10,357,000
J010	Judges	(Special)	4	4	35,851,000		34,834,000
R022	Registrar	(BPS-22)	1	1	1,804,000		1,593,000
A029	Additional Registrar	(BPS-21)	1	1	1,436,000		1,196,000
S014	Secretary	(BPS-20)	1	1	915,000		988,000
D071	Deputy Registrar	(BPS-19)	1	1	778,000		897,000
D072	Deputy Registrar (Judicial)	(BPS-19)	1	1	778,000		896,000
A143	Assistant Registrar	(BPS-18)	4	4	2,939,000		4,569,000
A144	Assistant Registrar (G)	(BPS-18)	1	1	712,000		408,000
A145	Assistant Registrar (Registry Office Skardu)	(BPS-18)	1	1	712,000		408,000
C121	Court Associate	(BPS-18)	5	5	3,125,000		3,817,000
P054	Private Secretary	(BPS-18)	4	4	2,851,000		2,732,000
P067	Protocol Officer	(BPS-18)	1	1	756,000		825,000
B017	Budget Officer	(BPS-17)	1	1	467,000		657,000
S073	Senior Stenographer	(BPS-17)	5	5	1,680,000		2,206,000
S116	Stenographer	(BPS-17)	3	3	8,000		1,224,000
T058	Transprot Officer	(BPS-17)	1	1	436,000		457,000
C077	Computer Operator	(BPS-16)	1	1	623,000		436,000
A01103	Special pay				2,053,000	2,231,000	2,269,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>79</u>	<u>79</u>	<u>16,388,000</u>	<u>15,819,000</u>	<u>22,127,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1528	Chief Court Gilgit-Baltistan						
A01151	Total Pay of Other Staff		<u>79</u>	<u>79</u>	<u>14,708,000</u>	<u>14,248,000</u>	<u>19,911,000</u>
A009	Accountant (BPS-16)		1	1	90,000		1,000
A068	Assistant (BPS-16)		2	2	806,000		346,000
A130	Assistant Librarian (BPS-15)		1	1	297,000		77,000
C079	Computer Operator (Registry Office Skardu)		1	1	90,000		1,000,000
L078	Library Assistant (BPS-14)		1	1	285,000		328,000
R017	Record Keeper (BPS-14)		1	1	223,000		232,000
U019	Upper Division Clerk (BPS-14)		2	2	457,000		675,000
D183	Deputy Public Relation Officer (BPS-11)		1	1	421,000		218,000
L093	Lower Division Clerk (BPS-11)		4	4	841,000		577,000
A142	Assistant Record Keeper (BPS-09)		5	5	1,035,000		164,000
D152	DMO (BPS-07)		1	1	196,000		239,000
E004	Electrician (BPS-07)		1	1	182,000		217,000
M027	Mechanic (BPS-07)		1	1	172,000		173,000
C003	Carpenter (BPS-05)		1	1	125,000		193,000
D159	Driver (BPS-05)		6	6	2,063,000		1,826,000
T033	Telephone Operator (BPS-05)		3	3	564,000		331,000
D119	Dispatch Rider (Registry Office Skardu)		1	1	158,000		1,000
D159	Driver (BPS-04)		5	5	1,247,000		1,064,000
D003	Daftari (BPS-03)		1	1	163,000		1,714,000
C053	Chowkidar (BPS-02)		4	4	687,000		1,114,000
C110	Cook (BPS-02)		4	4	787,000		1,304,000
M011	Mali (BPS-02)		3	3	365,000		627,000
N006	Naib Qasid (BPS-02)		4	4	380,000		1,260,000
N008	Naib Qasid (Registry Office Skardu)		1	1	96,000		96,000
P056	Process Server (BPS-02)		2	2	156,000		796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1528	Chief Court Gilgit-Baltistan						
R046	Room Beaver (Registry Office Skardu)	(BPS-02)	1	1	110,000		132,000
S167	Sweeper	(BPS-02)	5	5	809,000		1,129,000
C053	Chowkidar	(BPS-01)	1	1	172,000		346,000
M011	Mali	(BPS-01)	2	2	243,000		346,000
N006	Naib Qasid	(BPS-01)	8	8	665,000		2,100,000
P056	Process Server	(BPS-01)	2	2	364,000		923,000
R049	Room Beaver	(BPS-01)	1	1	135,000		132,000
S167	Sweeper	(BPS-01)	2	2	324,000		230,000
A01153	Special pay				1,680,000	1,571,000	2,216,000
A012	TOTAL ALLOWANCES				<u>119,862,000</u>	<u>124,561,000</u>	<u>173,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,911,000</u>	<u>112,765,000</u>	<u>156,858,000</u>
A01201	Senior post Allowance				35,000	39,000	37,000
A01202	House rent Allowance				6,200,000	6,554,000	10,152,000
A01203	Conveyance allowance				3,400,000	3,532,000	4,532,000
A0120D	Integrated Allowance				44,000	53,000	86,000
A0120K	Special Judicial Allowance				38,700,000	44,726,000	61,423,000
A01211	Hill allowance				68,000	88,000	140,000
A01216	Qualification allowance				360,000		96,000
A01217	Medical allowance				4,285,000	5,081,000	7,078,000
A0121N	Personal Allowance				90,000	67,000	48,000
A01224	Entertainment allowance				30,000	44,000	44,000
A01226	Computer allowance				137,000	72,000	54,000
A01228	Orderly allowance				303,000	351,000	336,000
A0122M	Ad-hoc Relief Allowance-2016				2,360,000	2,551,000	2,993,000
A0122R	Administrative Allowance				336,000	336,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017				3,224,000	3,603,000	4,218,000
A01236	Deputation allowance				96,000	46,000	1,000
A01238	Charge allowance				144,000	144,000	100,000
A01239	Special allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				3,224,000	3,597,000	4,218,000
A0123P	Ad-hoc Relief Allowance 2019				2,440,000	2,722,000	3,339,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A0123X	Ad-hoc Relief Allowance 2020				4,352,000	5,215,000
A01241	Utility allowance for electricity			13,264,000	14,049,000	17,244,000
A01248	Judicial Allowance			27,160,000	20,748,000	35,166,000
A01270	Other			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others			10,000	10,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,951,000</u>	<u>11,796,000</u>	<u>16,352,000</u>
A01271	Overtime allowance			250,000	250,000	250,000
A01273	Honoraria			<u>3,000,000</u>	<u>1,440,000</u>	<u>2,000,000</u>
001	HONORARIA				1,440,000	
A01274	Medical charges			3,500,000	1,967,000	5,000,000
A01275	Rest and Recreation Allowance			100,000	71,000	1,000
A01277	Contingent paid staff			<u>7,100,000</u>	<u>8,068,000</u>	<u>9,100,000</u>
001	Contingent Paid Staff			7,100,000	8,068,000	9,100,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>24,635,000</u>	<u>21,984,000</u>	<u>28,358,000</u>
A031	TOTAL FEES			<u>1,000,000</u>	<u>60,000</u>	<u>1,200,000</u>
A03102	Legal fees			1,000,000	60,000	1,200,000
A032	TOTAL COMMUNICATIONS			<u>888,000</u>	<u>1,101,000</u>	<u>952,000</u>
A03201	Postage and telegraph			128,000	128,000	152,000
A03202	Telephone and trunk call			<u>760,000</u>	<u>973,000</u>	<u>800,000</u>
001	Telephone and Trunk Calls			760,000	973,000	800,000
A033	TOTAL UTILITIES			<u>3,800,000</u>	<u>3,867,000</u>	<u>4,150,000</u>
A03301	Gas			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001	Gas			800,000	600,000	800,000
A03303	Electricity			<u>900,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	Electricity			900,000	1,100,000	1,000,000
A03304	Hot and cold weather charges			<u>2,100,000</u>	<u>2,167,000</u>	<u>2,350,000</u>
001	Hot and Cold Weather Charges				2,167,000	
003	Gilgit-Baltistan Weather Charges			2,100,000		2,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	96,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>198,000</u>	<u>250,000</u>
A03603	Registration			200,000	198,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,055,000</u>	<u>8,381,000</u>	<u>10,762,000</u>
A03805	Travelling allowance			<u>3,500,000</u>	<u>1,937,000</u>	<u>4,000,000</u>
001	Travelling Allowance			3,500,000	1,937,000	4,000,000
A03806	Transportation of Goods (Govt.)			<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	29,000	30,000
A03807	P.O.L Charges A.planes			<u>6,525,000</u>	<u>6,415,000</u>	<u>6,732,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			6,525,000	6,415,000	6,732,000
A039	TOTAL GENERAL			<u>8,691,000</u>	<u>8,281,000</u>	<u>11,043,000</u>
A03901	Stationery			<u>700,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Stationery			700,000	1,000,000	800,000
A03902	Printing and publication			800,000	1,100,000	800,000
A03905	Newspapers periodicals and books			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Newspapers, Periodicals and Books			1,000,000	1,000,000	1,200,000
A03906	Uniforms and protective clothing			<u>500,000</u>	<u>500,000</u>	<u>490,000</u>
001	Uniforms and Protective Clothing			500,000	500,000	490,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>391,000</u>	<u>292,000</u>
001	ADVERTISING & PUBLICITY			100,000	391,000	292,000
A03914	Secret service expenditure			300,000	300,000	500,000
A03917	Law charges			500,000		500,000
A03918	Exhibitions fairs and other			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			30,000	30,000	40,000
A03936	Foreign/Inland Training Course Fee			<u>800,000</u>		<u>3,000,000</u>
001	Foreign/Inland Training Course Fee			800,000		
A03940	Unforeseen expenditure			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
A03970	Others			<u>3,960,000</u>	<u>3,960,000</u>	<u>3,420,000</u>
001	Others			3,960,000	3,960,000	3,420,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,000</u>	<u>579,000</u>	<u>4,000</u>
A041	TOTAL PENSION			<u>4,000</u>	<u>579,000</u>	<u>4,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	423,000	1,000
A04114	Superannuation Encashment of L.P.R			<u>3,000</u>	<u>156,000</u>	<u>3,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				156,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>4,000</u>		<u>4,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>4,000</u>		<u>4,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000		4,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,236,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>1,236,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>1,236,000</u>	<u>1,000,000</u>
001	Entertainments & Gifts			1,000,000	1,236,000	1,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>14,001,000</u>	<u>31,241,000</u>	<u>11,877,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>14,832,000</u>	<u>1,000</u>
A09501	Purchase of Transport			<u>1,000</u>	<u>14,832,000</u>	<u>1,000</u>
001	Purchase of Transport			1,000	14,832,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>7,000,000</u>	<u>7,191,000</u>	<u>7,900,000</u>
A09601	Purchase of Plant and Machinery			<u>7,000,000</u>	<u>7,191,000</u>	<u>7,900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1528	Chief Court Gilgit-Baltistan					
001	Purchase of Plant & Machinery			7,000,000	7,191,000	7,900,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>7,000,000</u>	<u>9,218,000</u>	<u>3,976,000</u>
A09701	Purchase of Furniture and Fixture			7,000,000	9,218,000	3,976,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,763,000</u>	<u>3,510,000</u>	<u>6,415,000</u>
A130	TOTAL TRANSPORT			<u>5,500,000</u>	<u>3,400,000</u>	<u>6,135,000</u>
A13001	Transport			<u>5,500,000</u>	<u>3,400,000</u>	<u>6,135,000</u>
001	Transport			5,500,000	3,400,000	6,135,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>110,000</u>	<u>160,000</u>
A13101	Machinery and Equipment			<u>160,000</u>	<u>110,000</u>	<u>160,000</u>
001	Machinery and Equipment			160,000	110,000	160,000
A132	TOTAL FURNITURE AND FIXTURE			<u>103,000</u>		<u>120,000</u>
A13201	Furniture and Fixtures			<u>103,000</u>		<u>120,000</u>
001	Furniture and Fixture			103,000		120,000
Chief Court Gilgit-Baltistan				249,938,000	243,459,000	313,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1529	District and Session Judge Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,791,000</u>	<u>23,103,000</u>	<u>24,456,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>6,944,000</u>	<u>6,506,000</u>	<u>7,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,916,000</u>	<u>2,149,000</u>	<u>2,718,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,672,000</u>	<u>1,955,000</u>	<u>2,483,000</u>
D132	District & Session Judge	(BPS-21)	1	1	1,615,000		1,255,000
S147	Superintendent	(BPS-17)	1	1	656,000		790,000
S116	Stenographer	(BPS-16)	1	1	401,000		438,000
A01103	Special pay				244,000	194,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,028,000</u>	<u>4,357,000</u>	<u>4,321,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,560,000</u>	<u>3,912,000</u>	<u>3,890,000</u>
R011	Reader	(BPS-15)	1	1	410,000		442,000
A052	Ahlmad	(BPS-14)	1	1	332,000		274,000
E019	English Clerk	(BPS-14)	1	1	400,000		436,000
R017	Record Keeper	(BPS-14)	1	1	330,000		345,000
C120	Copyist	(BPS-07)	2	2	188,000		408,000
N034	Nazir	(BPS-07)	1	1	178,000		199,000
T079	Typist	(BPS-07)	1	1	162,000		199,000
D159	Driver	(BPS-05)	1	1	218,000		232,000
D003	Daftari	(BPS-03)	1	1	230,000		239,000
C053	Chowkidar	(BPS-02)	1	1	165,000		173,000
M011	Mali	(BPS-02)	1	1	142,000		149,000
N006	Naib Qasid	(BPS-02)	2	2	397,000		415,000
P056	Process Server	(BPS-02)	2	2	279,000		268,000
S167	Sweeper	(BPS-02)	1	1	129,000		111,000
A01153	Special pay				468,000	445,000	431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
A012	TOTAL ALLOWANCES			<u>14,847,000</u>	<u>16,597,000</u>	<u>17,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,217,000</u>	<u>15,892,000</u>	<u>16,571,000</u>
A01201	Senior post Allowance			16,000	17,000	16,000
A01202	House rent Allowance			803,000	808,000	893,000
A01203	Conveyance allowance			574,000	564,000	768,000
A0120D	Integrated Allowance			13,000	15,000	14,000
A0120K	Special Judicial Allowance			6,983,000	6,803,000	7,126,000
A01210	Risk Allowance				133,000	
A01211	Hill allowance			15,000	19,000	19,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			426,000	445,000	689,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			467,000	410,000	430,000
A0122Y	Ad-hoc Relief Allowance 2017			622,000	585,000	624,000
A01238	Charge allowance			1,000	144,000	1,000
A01239	Special allowance			240,000	240,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			622,000	585,000	624,000
A0123P	Ad-hoc Relief Allowance 2019			506,000	505,000	546,000
A0123X	Ad-hoc Relief Allowance 2020				779,000	802,000
A01241	Utility allowance for electricity			1,750,000	2,154,000	2,200,000
A01248	Judicial Allowance			1,000,000	1,456,000	1,400,000
A01270	Other			<u>1,000</u>	<u>53,000</u>	<u>1,000</u>
001	Others				53,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>705,000</u>	<u>846,000</u>
A01273	Honoraria			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	HONORARIA				120,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>720,000</u>
001	Contingent Paid Staff			504,000	580,000	720,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,675,000</u>	<u>1,673,000</u>	<u>1,384,000</u>

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CHIEF COURT GILGIT-BALTISTAN

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
A031	TOTAL FEES			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	30,000	10,000
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
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>336,000</u>	<u>343,000</u>	<u>345,000</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>306,000</u>	<u>313,000</u>	<u>315,000</u>
001	Hot and Cold Weather Charges				313,000	
003	Gilgit-Baltistan Weather Charges			306,000		315,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>717,000</u>	<u>691,000</u>	<u>417,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>330,000</u>	<u>30,000</u>
001	Travelling Allowance			350,000	330,000	30,000
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>366,000</u>	<u>361,000</u>	<u>386,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	361,000	386,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>527,000</u>	<u>530,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000	1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1529	District and Session Judge Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport			200,000	200,000	250,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Gilgit				23,693,000	25,000,000	26,176,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1530	Additional District and Session Judge Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,265,000</u>	<u>15,166,000</u>	<u>16,520,000</u>
A011	TOTAL PAY		11	11	<u>4,785,000</u>	<u>4,484,000</u>	<u>4,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,517,000</u>	<u>2,186,000</u>	<u>2,384,000</u>
A01101	Total Basic Pay		3	3	<u>2,280,000</u>	<u>1,991,000</u>	<u>2,177,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,023,000		1,131,000
S147	Superintendent	(BPS-17)	1	1	656,000		790,000
S116	Stenographer	(BPS-16)	1	1	601,000		256,000
A01103	Special pay				237,000	195,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,268,000</u>	<u>2,298,000</u>	<u>2,407,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,044,000</u>	<u>2,076,000</u>	<u>2,178,000</u>
R011	Reader	(BPS-15)	1	1	490,000		456,000
N034	Nazir	(BPS-14)	1	1	419,000		521,000
L038	LDC/RK	(BPS-11)	1	1	188,000		209,000
D159	Driver	(BPS-05)	1	1	148,000		158,000
C053	Chowkidar	(BPS-02)	1	1	173,000		181,000
N006	Naib Qasid	(BPS-02)	1	1	173,000		181,000
P056	Process Server	(BPS-02)	1	1	173,000		299,000
S167	Sweeper	(BPS-02)	1	1	280,000		173,000
A01153	Special pay				224,000	222,000	229,000
A012	TOTAL ALLOWANCES				<u>10,480,000</u>	<u>10,682,000</u>	<u>11,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,088,000</u>	<u>10,245,000</u>	<u>11,171,000</u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				622,000	579,000	590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1530	Additional District and Session Judge Gilgit					
A01203	Conveyance allowance			377,000	325,000	317,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			4,967,000	4,624,000	5,219,000
A01211	Hill allowance			9,000	9,000	9,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			260,000	242,000	260,000
A01224	Entertainment allowance			8,000	8,000	10,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			319,000	287,000	295,000
A0122Y	Ad-hoc Relief Allowance 2017			432,000	407,000	462,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			432,000	407,000	462,000
A0123P	Ad-hoc Relief Allowance 2019			359,000	349,000	381,000
A0123X	Ad-hoc Relief Allowance 2020				511,000	535,000
A01241	Utility allowance for electricity			1,200,000	1,439,000	1,500,000
A01248	Judicial Allowance			912,000	870,000	940,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>392,000</u>	<u>437,000</u>	<u>558,000</u>
A01273	Honoraria			<u>50,000</u>	<u>50,000</u>	<u>72,000</u>
001	HONORARIA				50,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,176,000</u>	<u>1,139,000</u>	<u>1,176,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>130,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	130,000	10,000
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

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				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1530	Additional District and Session Judge Gilgit					
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>225,000</u>	<u>205,000</u>	<u>205,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
001	Hot and Cold Weather Charges				180,000	
003	Gilgit-Baltistan Weather Charges			200,000		180,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>311,000</u>	<u>465,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>94,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	94,000	200,000
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>244,000</u>	<u>217,000</u>	<u>264,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			244,000	217,000	264,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>432,000</u>	<u>435,000</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			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1530	Additional District and Session Judge Gilgit					
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>94,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>76,000</u>	<u>180,000</u>
A13001	Transport			<u>160,000</u>	<u>76,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1530	Additional District and Session Judge Gilgit						
001	Transport				160,000	76,000	180,000
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture				8,000	8,000	8,000
Additional District and Session Judge Gilgit					16,623,000	16,399,000	17,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1531	Civil Judge N0 1 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,504,000</u>	<u>8,949,000</u>	<u>9,217,000</u>
A011	TOTAL PAY		8	8	<u>2,628,000</u>	<u>2,544,000</u>	<u>2,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,161,000</u>	<u>889,000</u>	<u>1,075,000</u>
A01101	Total Basic Pay		2	2	<u>1,059,000</u>	<u>808,000</u>	<u>985,000</u>
C064	Civil Judge	(BPS-18)	1	1	632,000		667,000
S116	Stenographer	(BPS-16)	1	1	427,000		318,000
A01103	Special pay				102,000	81,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,467,000</u>	<u>1,655,000</u>	<u>1,592,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,316,000</u>	<u>1,492,000</u>	<u>1,441,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	477,000		491,000
A052	Ahlmad	(BPS-07)	1	1	193,000		203,000
C053	Chowkidar	(BPS-02)	1	1	179,000		183,000
N006	Naib Qasid	(BPS-02)	1	1	171,000		175,000
P056	Process Server	(BPS-02)	1	1	125,000		214,000
S167	Sweeper	(BPS-02)	1	1	171,000		175,000
A01153	Special pay				151,000	163,000	151,000
A012	TOTAL ALLOWANCES				<u>5,876,000</u>	<u>6,405,000</u>	<u>6,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,504,000</u>	<u>5,983,000</u>	<u>6,016,000</u>
A01202	House rent Allowance				221,000	226,000	300,000
A01203	Conveyance allowance				214,000	223,000	214,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120K	Special Judicial Allowance				2,634,000	2,646,000	2,636,000
A01211	Hill allowance				8,000	8,000	7,000
A01216	Qualification allowance				60,000	60,000	1,000
A01217	Medical allowance				155,000	156,000	155,000
A0122M	Ad-hoc Relief Allowance-2016				174,000	165,000	163,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			232,000	231,000	232,000
A01238	Charge allowance			72,000	11,000	72,000
A0123G	Ad-hoc Relief Allowance-2018			232,000	231,000	232,000
A0123P	Ad-hoc Relief Allowance 2019			238,000	234,000	234,000
A0123X	Ad-hoc Relief Allowance 2020				316,000	318,000
A01241	Utility allowance for electricity			700,000	912,000	888,000
A01248	Judicial Allowance			552,000	552,000	552,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>422,000</u>	<u>534,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>48,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>732,000</u>	<u>782,000</u>	<u>695,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>70,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	70,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>134,000</u>	<u>153,000</u>	<u>152,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>114,000</u>	<u>133,000</u>	<u>132,000</u>
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			114,000		132,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>159,000</u>	<u>131,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>24,000</u>	<u>30,000</u>
001	Travelling Allowance			50,000	24,000	30,000
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>135,000</u>	<u>135,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	100,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>351,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>116,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001	Transport			130,000	130,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1531	Civil Judge N0 1 Gilgit					
Civil Judge N0 1 Gilgit				9,386,000	9,877,000	10,091,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1532	Civil Judge No 2 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,540,000</u>	<u>7,055,000</u>	<u>9,586,000</u>
A011	TOTAL PAY		8	8	<u>2,637,000</u>	<u>1,877,000</u>	<u>2,866,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,191,000</u>	<u>813,000</u>	<u>1,351,000</u>
A01101	Total Basic Pay		2	2	<u>1,059,000</u>	<u>738,000</u>	<u>1,247,000</u>
C064	Civil Judge	(BPS-18)	1	1	632,000		667,000
S116	Stenographer	(BPS-16)	1	1	427,000		580,000
A01103	Special pay				132,000	75,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,446,000</u>	<u>1,064,000</u>	<u>1,515,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,295,000</u>	<u>960,000</u>	<u>1,375,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	322,000		351,000
A052	Ahlmad	(BPS-07)	1	1	235,000		214,000
C053	Chowkidar	(BPS-02)	1	1	163,000		171,000
N006	Naib Qasid	(BPS-02)	1	1	261,000		272,000
P056	Process Server	(BPS-02)	1	1	183,000		212,000
S167	Sweeper	(BPS-02)	1	1	131,000		155,000
A01153	Special pay				151,000	104,000	140,000
A012	TOTAL ALLOWANCES				<u>5,903,000</u>	<u>5,178,000</u>	<u>6,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,531,000</u>	<u>4,464,000</u>	<u>5,989,000</u>
A01202	House rent Allowance				327,000	239,000	327,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				7,000	5,000	4,000
A0120K	Special Judicial Allowance				2,663,000	1,923,000	2,617,000
A01211	Hill allowance				8,000	6,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				159,000	117,000	155,000
A0122M	Ad-hoc Relief Allowance-2016				178,000	121,000	169,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			238,000	170,000	241,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			238,000	170,000	241,000
A0123P	Ad-hoc Relief Allowance 2019			244,000	183,000	245,000
A0123X	Ad-hoc Relief Allowance 2020				240,000	326,000
A01241	Utility allowance for electricity			700,000	662,000	888,000
A01248	Judicial Allowance			552,000	412,000	552,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>714,000</u>	<u>731,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>48,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			336,000	240,000	240,000
A01278	Leave salary			1,000	439,000	438,000
A03	TOTAL OPERATING EXPENSES			<u>728,000</u>	<u>300,000</u>	<u>868,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03102	Legal fees			10,000		10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>40,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000		3,000
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>150,000</u>	<u>106,000</u>	<u>150,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>130,000</u>	<u>86,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				86,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>30,000</u>	<u>306,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001	Travelling Allowance			30,000	30,000	150,000
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>135,000</u>		<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000		155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>124,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000		25,000
A03905	Newspapers periodicals and books			<u>50,000</u>		<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000		50,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>		<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001	Others			200,000	50,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

GC21020 (020)
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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>		<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>		<u>150,000</u>
A13001	Transport			<u>130,000</u>		<u>150,000</u>
001	Transport			130,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>		<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>		<u>8,000</u>
001	Machinery and Equipment			8,000		8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>		<u>8,000</u>
001	Furniture and Fixture			8,000		8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1532	Civil Judge No 2 Gilgit					
Civil Judge No 2 Gilgit				9,418,000	7,355,000	10,683,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1538	Civil Judge No 3 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,105,000</u>	<u>6,201,000</u>	<u>8,075,000</u>
A011	TOTAL PAY		8	8	<u>2,007,000</u>	<u>1,599,000</u>	<u>2,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>965,000</u>	<u>506,000</u>	<u>1,092,000</u>
A01101	Total Basic Pay		2	2	<u>875,000</u>	<u>461,000</u>	<u>1,002,000</u>
C064	Civil Judge	(BPS-18)	1	1	592,000		666,000
S116	Stenographer	(BPS-16)	1	1	283,000		336,000
A01103	Special pay				90,000	45,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,042,000</u>	<u>1,093,000</u>	<u>1,134,000</u>
A01151	Total Pay of Other Staff		6	6	<u>940,000</u>	<u>989,000</u>	<u>1,032,000</u>
R012	Reader/UDC	(BPS-14)	1	1	228,000		280,000
A053	Ahlmed/LDC	(BPS-07)	1	1	165,000		203,000
C053	Chowkidar	(BPS-01)	1	1	106,000		123,000
N006	Naib Qasid	(BPS-01)	1	1	201,000		147,000
P056	Process Server	(BPS-01)	1	1	128,000		147,000
S167	Sweeper	(BPS-01)	1	1	112,000		132,000
A01153	Special pay				102,000	104,000	102,000
A012	TOTAL ALLOWANCES				<u>5,098,000</u>	<u>4,602,000</u>	<u>5,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,894,000</u>	<u>4,378,000</u>	<u>5,555,000</u>
A01202	House rent Allowance				218,000	223,000	323,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				8,000	8,000	7,000
A0120K	Special Judicial Allowance				2,366,000	1,852,000	2,438,000
A01211	Hill allowance				6,000	7,000	7,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				155,000	134,000	155,000
A0122M	Ad-hoc Relief Allowance-2016				133,000	102,000	131,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
A0122Y	Ad-hoc Relief Allowance 2017			181,000	145,000	194,000
A01238	Charge allowance			1,000	20,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			181,000	145,000	194,000
A0123P	Ad-hoc Relief Allowance 2019			177,000	164,000	189,000
A0123X	Ad-hoc Relief Allowance 2020				210,000	260,000
A01241	Utility allowance for electricity			700,000	708,000	888,000
A01248	Judicial Allowance			552,000	444,000	552,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>224,000</u>	<u>294,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>48,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>645,000</u>	<u>754,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>156,000</u>	<u>131,000</u>	<u>156,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>136,000</u>	<u>111,000</u>	<u>136,000</u>
001	Hot and Cold Weather Charges				111,000	
003	Gilgit-Baltistan Weather Charges			136,000		136,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>112,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	70,000	30,000
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>135,000</u>	<u>42,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	42,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>349,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>68,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>52,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>52,000</u>	<u>150,000</u>
001	Transport			130,000	52,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1538	Civil Judge No 3 Gilgit					
Civil Judge No 3 Gilgit				7,989,000	6,914,000	9,058,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1541	Senior Civil Judge Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,861,000</u>	<u>8,172,000</u>	<u>9,677,000</u>
A011	TOTAL PAY		8	8	<u>2,758,000</u>	<u>2,347,000</u>	<u>2,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,344,000</u>	<u>1,131,000</u>	<u>1,322,000</u>
A01101	Total Basic Pay		2	2	<u>1,214,000</u>	<u>1,016,000</u>	<u>1,192,000</u>
S037	Senior Civil Judge	(BPS-19)	1	1	966,000		783,000
S116	Stenographer	(BPS-16)	1	1	248,000		409,000
A01103	Special pay				130,000	115,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,414,000</u>	<u>1,216,000</u>	<u>1,437,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,267,000</u>	<u>1,095,000</u>	<u>1,303,000</u>
R012	Reader/UDC	(BPS-14)	1	1	462,000		491,000
A053	Ahlmed/LDC	(BPS-07)	1	1	249,000		224,000
C053	Chowkidar	(BPS-01)	1	1	139,000		147,000
N006	Naib Qasid	(BPS-01)	1	1	139,000		147,000
P056	Process Server	(BPS-01)	1	1	139,000		147,000
S167	Sweeper	(BPS-01)	1	1	139,000		147,000
A01153	Special pay				147,000	121,000	134,000
A012	TOTAL ALLOWANCES				<u>6,103,000</u>	<u>5,825,000</u>	<u>6,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,889,000</u>	<u>5,592,000</u>	<u>6,384,000</u>
A01202	House rent Allowance				178,000	183,000	300,000
A01203	Conveyance allowance				214,000	189,000	214,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				2,950,000	2,555,000	2,912,000
A01211	Hill allowance				8,000	7,000	8,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				179,000	157,000	176,000
A01224	Entertainment allowance				6,000	5,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
A0122M	Ad-hoc Relief Allowance-2016			188,000	161,000	198,000
A0122Y	Ad-hoc Relief Allowance 2017			249,000	212,000	240,000
A01238	Charge allowance			1,000	92,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			249,000	212,000	240,000
A0123P	Ad-hoc Relief Allowance 2019			235,000	209,000	236,000
A0123X	Ad-hoc Relief Allowance 2020				285,000	323,000
A01241	Utility allowance for electricity			850,000	826,000	948,000
A01248	Judicial Allowance			576,000	494,000	576,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>214,000</u>	<u>233,000</u>	<u>534,000</u>
A01273	Honoraria			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
001	HONORARIA				40,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>480,000</u>
001	Contingent Paid Staff			168,000	193,000	480,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>997,000</u>	<u>1,127,000</u>	<u>836,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>156,000</u>	<u>141,000</u>	<u>145,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>136,000</u>	<u>121,000</u>	<u>125,000</u>
001	Hot and Cold Weather Charges				121,000	
003	Gilgit-Baltistan Weather Charges			136,000		125,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>404,000</u>	<u>552,000</u>	<u>254,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>328,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	328,000	30,000
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>203,000</u>	<u>224,000</u>	<u>223,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	224,000	223,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>375,000</u>	<u>378,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>224,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>208,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>208,000</u>	<u>150,000</u>
001	Transport			130,000	208,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1541	Senior Civil Judge Gilgit					
001	Furniture and Fixture			8,000	8,000	8,000
Senior Civil Judge Gilgit				10,008,000	9,523,000	10,742,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1550	Civil Judge Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,112,000</u>	<u>6,748,000</u>	<u>7,205,000</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,801,000</u>	<u>1,717,000</u>	<u>1,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,005,000</u>	<u>644,000</u>	<u>1,058,000</u>
A01101	Total Basic Pay		2	2	<u>915,000</u>	<u>584,000</u>	<u>968,000</u>
C064	Civil Judge	(BPS-18)	1	1	597,000		632,000
S116	Stenographer	(BPS-16)	1	1	318,000		336,000
A01103	Special pay				90,000	60,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>796,000</u>	<u>1,073,000</u>	<u>800,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>723,000</u>	<u>974,000</u>	<u>727,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	280,000		264,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	191,000		203,000
C053	Chowkidar	(BPS-01)	1	1	126,000		130,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		130,000
A01153	Special pay				73,000	99,000	73,000
A012	TOTAL ALLOWANCES				<u>4,311,000</u>	<u>5,031,000</u>	<u>5,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,771,000</u>	<u>4,415,000</u>	<u>4,585,000</u>
A01202	House rent Allowance				240,000	233,000	275,000
A01203	Conveyance allowance				164,000	165,000	171,000
A0120D	Integrated Allowance				5,000		4,000
A0120K	Special Judicial Allowance				1,719,000	1,983,000	2,000,000
A01211	Hill allowance				4,000	4,000	5,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				120,000	113,000	119,000
A0122M	Ad-hoc Relief Allowance-2016				96,000	106,000	109,000
A0122Y	Ad-hoc Relief Allowance 2017				144,000	156,000	164,000
A01238	Charge allowance				1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
A0123G	Ad-hoc Relief Allowance-2018			144,000	156,000	164,000
A0123P	Ad-hoc Relief Allowance 2019			128,000	148,000	155,000
A0123X	Ad-hoc Relief Allowance 2020				194,000	216,000
A01241	Utility allowance for electricity			600,000	716,000	744,000
A01248	Judicial Allowance			404,000	440,000	456,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>616,000</u>	<u>762,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>720,000</u>
001	Contingent Paid Staff			504,000	580,000	720,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>660,000</u>	<u>713,000</u>
A031	TOTAL FEES			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03102	Legal fees			30,000	30,000	10,000
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			30,000	30,000	40,000
A033	TOTAL UTILITIES			<u>104,000</u>	<u>105,000</u>	<u>115,000</u>
A03303	Electricity			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Electricity			20,000	10,000	20,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>95,000</u>	<u>95,000</u>
001	Hot and Cold Weather Charges				95,000	
003	Gilgit-Baltistan Weather Charges			84,000		95,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>136,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>30,000</u>		<u>30,000</u>
001	Travelling Allowance			30,000		30,000
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
A03807	P.O.L Charges A.planes			<u>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>350,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1550	Civil Judge Danyore					
Civil Judge Danyore				6,954,000	7,554,000	8,147,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GL1554	Civil Judge Juglote						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,204,000</u>	<u>7,135,000</u>	<u>7,328,000</u>
A011	TOTAL PAY		6	6	<u>1,858,000</u>	<u>1,890,000</u>	<u>1,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,005,000</u>	<u>866,000</u>	<u>1,097,000</u>
A01101	Total Basic Pay		2	2	<u>915,000</u>	<u>776,000</u>	<u>993,000</u>
C064	Civil Judge	(BPS-18)	1	1	597,000		529,000
S116	Stenographer	(BPS-16)	1	1	318,000		464,000
A01103	Special pay				90,000	90,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>853,000</u>	<u>1,024,000</u>	<u>898,000</u>
A01151	Total Pay of Other Staff		4	4	<u>772,000</u>	<u>927,000</u>	<u>817,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	280,000		364,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	240,000		203,000
C053	Chowkidar	(BPS-01)	1	1	126,000		130,000
N006	Naib Qasid	(BPS-01)	1	1	126,000		120,000
A01153	Special pay				81,000	97,000	81,000
A012	TOTAL ALLOWANCES				<u>4,346,000</u>	<u>5,245,000</u>	<u>5,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,974,000</u>	<u>4,829,000</u>	<u>4,805,000</u>
A01202	House rent Allowance				254,000	251,000	275,000
A01203	Conveyance allowance				177,000	182,000	171,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				1,855,000	2,145,000	2,103,000
A01211	Hill allowance				5,000	5,000	5,000
A01216	Qualification allowance				1,000		1,000
A01217	Medical allowance				116,000	130,000	130,000
A0122M	Ad-hoc Relief Allowance-2016				107,000	126,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017				140,000	171,000	187,000
A01238	Charge allowance				1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
A0123G	Ad-hoc Relief Allowance-2018			140,000	171,000	187,000
A0123P	Ad-hoc Relief Allowance 2019			141,000	171,000	177,000
A0123X	Ad-hoc Relief Allowance 2020				232,000	244,000
A01241	Utility allowance for electricity			600,000	772,000	744,000
A01248	Judicial Allowance			432,000	468,000	456,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>416,000</u>	<u>528,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>42,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>684,000</u>	<u>762,000</u>	<u>743,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			30,000	30,000	40,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>146,000</u>	<u>145,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>96,000</u>	<u>126,000</u>	<u>125,000</u>
001	Hot and Cold Weather Charges				126,000	
003	Gilgit-Baltistan Weather Charges			96,000		125,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>217,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>82,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	82,000	30,000
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>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>350,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GL1554	Civil Judge Juglote					
Civil Judge Juglote				7,038,000	8,043,000	8,300,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GN1054	Civil Judge Dagboni						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,591,000</u>	<u>4,231,000</u>	<u>6,402,000</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,474,000</u>	<u>1,114,000</u>	<u>1,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>644,000</u>	<u>250,000</u>	<u>920,000</u>
A01101	Total Basic Pay		2	2	<u>584,000</u>	<u>226,000</u>	<u>800,000</u>
C064	Civil Judge	(BPS-18)	1	1	400,000		472,000
S116	Stenographer	(BPS-16)	1	1	184,000		328,000
A01103	Special pay				60,000	24,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>830,000</u>	<u>864,000</u>	<u>877,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>749,000</u>	<u>782,000</u>	<u>796,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	329,000		330,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	170,000		204,000
C053	Chowkidar	(BPS-01)	1	1	125,000		136,000
N006	Naib Qasid	(BPS-01)	1	1	125,000		126,000
A01153	Special pay				81,000	82,000	81,000
A012	TOTAL ALLOWANCES				<u>3,117,000</u>	<u>3,117,000</u>	<u>4,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,913,000</u>	<u>2,894,000</u>	<u>4,323,000</u>
A01202	House rent Allowance				54,000	97,000	183,000
A01203	Conveyance allowance				111,000	163,000	231,000
A0120D	Integrated Allowance				7,000	7,000	1,000
A0120K	Special Judicial Allowance				1,600,000	1,225,000	1,950,000
A01211	Hill allowance				5,000	5,000	6,000
A01217	Medical allowance				72,000	89,000	125,000
A0122M	Ad-hoc Relief Allowance-2016				87,000	68,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017				143,000	101,000	158,000
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				143,000	101,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
A0123P	Ad-hoc Relief Allowance 2019			100,000	121,000	155,000
A0123X	Ad-hoc Relief Allowance 2020				151,000	213,000
A01241	Utility allowance for electricity			350,000	478,000	600,000
A01248	Judicial Allowance			240,000	288,000	430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>223,000</u>	<u>282,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>638,000</u>	<u>515,000</u>	<u>524,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>3,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>		<u>30,000</u>
001	Telephone and Trunk Calls			30,000		30,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>97,000</u>	<u>100,000</u>
A03303	Electricity			<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001	Electricity			20,000	17,000	20,000
A03304	Hot and cold weather charges			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001	Hot and Cold Weather Charges				80,000	
003	Gilgit-Baltistan Weather Charges			70,000		80,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>63,000</u>	<u>32,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>62,000</u>	<u>30,000</u>
001	Travelling Allowance			20,000	62,000	30,000
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
A03807	P.O.L Charges A.planes			<u>135,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000		1,000
A039	TOTAL GENERAL			<u>343,000</u>	<u>342,000</u>	<u>343,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>	<u>2,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>16,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>		<u>1,000</u>
A13001	Transport			<u>130,000</u>		<u>1,000</u>
001	Transport			130,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1054	Civil Judge Dagboni					
Civil Judge Dagboni				5,379,000	4,766,000	7,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GN1058	Additional District and Session Judge						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,350,000</u>	<u>20,357,000</u>	<u>22,046,000</u>
A011	TOTAL PAY		15	15	<u>6,225,000</u>	<u>6,531,000</u>	<u>7,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,666,000</u>	<u>3,056,000</u>	<u>3,301,000</u>
A01101	Total Basic Pay		3	3	<u>2,414,000</u>	<u>2,772,000</u>	<u>2,887,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1	1,310,000		1,435,000
S147	Superintendent	(BPS-17)	1	1	600,000		824,000
S116	Stenographer	(BPS-16)	1	1	504,000		628,000
A01103	Special pay				252,000	284,000	414,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,559,000</u>	<u>3,475,000</u>	<u>4,008,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,203,000</u>	<u>3,135,000</u>	<u>3,624,000</u>
A009	Accountant	(BPS-16)	1	1	327,000		435,000
R011	Reader	(BPS-15)	1	1	488,000		518,000
A052	Ahlmad	(BPS-14)	1	1	330,000		353,000
R017	Record Keeper	(BPS-14)	1	1	414,000		443,000
N034	Nazir	(BPS-07)	1	1	187,000		205,000
T079	Typist	(BPS-07)	1	1	187,000		205,000
D159	Driver	(BPS-05)	1	1	296,000		307,000
C053	Chowkidar	(BPS-02)	1	1	128,000		136,000
N006	Naib Qasid	(BPS-02)	2	2	455,000		425,000
P056	Process Server	(BPS-02)	1	1	220,000		415,000
S167	Sweeper	(BPS-02)	1	1	171,000		182,000
A01153	Special pay				356,000	340,000	384,000
A012	TOTAL ALLOWANCES				<u>12,125,000</u>	<u>13,826,000</u>	<u>14,737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,921,000</u>	<u>13,603,000</u>	<u>14,395,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A01201	Senior post Allowance			16,000	17,000	16,000
A01202	House rent Allowance			325,000	351,000	421,000
A01203	Conveyance allowance			467,000	437,000	477,000
A0120D	Integrated Allowance			8,000	8,000	10,000
A0120K	Special Judicial Allowance			5,973,000	6,368,000	6,800,000
A01211	Hill allowance			13,000	13,000	15,000
A01217	Medical allowance			323,000	330,000	360,000
A01224	Entertainment allowance			8,000	9,000	8,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			419,000	422,000	449,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			559,000	591,000	600,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			559,000	591,000	600,000
A0123P	Ad-hoc Relief Allowance 2019			466,000	454,000	500,000
A0123X	Ad-hoc Relief Allowance 2020				741,000	800,000
A01241	Utility allowance for electricity			1,420,000	1,837,000	1,900,000
A01248	Judicial Allowance			1,076,000	1,122,000	1,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>223,000</u>	<u>342,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>96,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,419,000</u>	<u>1,300,000</u>	<u>1,324,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03102	Legal fees			10,000		10,000
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>38,000</u>	<u>76,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>32,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			60,000	32,000	70,000
A033	TOTAL UTILITIES			<u>314,000</u>	<u>280,000</u>	<u>285,000</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>284,000</u>	<u>250,000</u>	<u>255,000</u>
001	Hot and Cold Weather Charges				250,000	
003	Gilgit-Baltistan Weather Charges			284,000		255,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A03603	Registration			6,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>527,000</u>	<u>417,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>273,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	273,000	30,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	31,000	1,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>223,000</u>	<u>386,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	223,000	386,000
A039	TOTAL GENERAL			<u>522,000</u>	<u>450,000</u>	<u>530,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>300,000</u>	<u>231,000</u>	<u>300,000</u>
001	Others			300,000	231,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>	<u>49,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>	<u>48,000</u>	<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>48,000</u>	<u>60,000</u>
001	Purchase of Plant & Machinery			1,000	48,000	60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport			200,000	200,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1058	Additional District and Session Judge					
A131	TOTAL MACHINERY AND EQUIPMENT			<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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge				19,996,000	21,929,000	23,706,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GN1059	Civil Judge, Khaplu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,016,000</u>	<u>10,835,000</u>	<u>11,193,000</u>
A011	TOTAL PAY		9	9	<u>3,096,000</u>	<u>3,381,000</u>	<u>3,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,295,000</u>	<u>1,574,000</u>	<u>1,622,000</u>
A01101	Total Basic Pay		2	2	<u>1,171,000</u>	<u>1,427,000</u>	<u>1,475,000</u>
C064	Civil Judge	(BPS-18)	1	1	788,000		948,000
S116	Stenographer	(BPS-16)	1	1	383,000		527,000
A01103	Special pay				124,000	147,000	147,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,801,000</u>	<u>1,807,000</u>	<u>1,844,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,624,000</u>	<u>1,629,000</u>	<u>1,667,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	273,000		287,000
A052	Ahlmad	(BPS-07)	1	1	198,000		208,000
C053	Chowkidar	(BPS-02)	1	1	225,000		229,000
N006	Naib Qasid	(BPS-02)	2	2	248,000		506,000
P056	Process Server	(BPS-02)	1	1	499,000		253,000
S167	Sweeper	(BPS-02)	1	1	181,000		184,000
A01153	Special pay				177,000	178,000	177,000
A012	TOTAL ALLOWANCES				<u>6,920,000</u>	<u>7,454,000</u>	<u>7,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,716,000</u>	<u>7,230,000</u>	<u>7,427,000</u>
A01202	House rent Allowance				239,000	169,000	272,000
A01203	Conveyance allowance				235,000	236,000	236,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A0120K	Special Judicial Allowance				3,319,000	3,371,000	3,341,000
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				193,000	194,000	194,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				218,000	219,000	219,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
A0122Y	Ad-hoc Relief Allowance 2017			295,000	306,000	310,000
A01238	Charge allowance			72,000	36,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			295,000	306,000	310,000
A0123P	Ad-hoc Relief Allowance 2019			292,000	303,000	306,000
A0123X	Ad-hoc Relief Allowance 2020				413,000	418,000
A01241	Utility allowance for electricity			900,000	1,020,000	1,020,000
A01248	Judicial Allowance			624,000	624,000	624,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>224,000</u>	<u>300,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>54,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>821,000</u>	<u>1,017,000</u>	<u>866,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03102	Legal fees			10,000		10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>39,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	36,000	40,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>156,000</u>	<u>175,000</u>
A03303	Electricity			<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
001	Electricity			20,000	4,000	20,000
A03304	Hot and cold weather charges			<u>130,000</u>	<u>152,000</u>	<u>155,000</u>
001	Hot and Cold Weather Charges				152,000	
003	Gilgit-Baltistan Weather Charges			130,000		155,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>450,000</u>	<u>254,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>274,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	274,000	30,000
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>203,000</u>	<u>176,000</u>	<u>223,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	176,000	223,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>366,000</u>	<u>378,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>8,000</u>		<u>8,000</u>
001	Uniforms and Protective Clothing			8,000		8,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1059	Civil Judge, Khaplu					
Civil Judge, Khaplu				10,987,000	11,998,000	12,288,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GN1060	Civil Judge, Mashabrum						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,483,000</u>	<u>6,346,000</u>	<u>8,460,000</u>
A011	TOTAL PAY		8	8	<u>1,986,000</u>	<u>1,842,000</u>	<u>2,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>688,000</u>	<u>333,000</u>	<u>820,000</u>
A01101	Total Basic Pay		2	2	<u>598,000</u>	<u>298,000</u>	<u>700,000</u>
C064	Civil Judge	(BPS-18)	1	1	400,000		426,000
S116	Stenographer	(BPS-16)	1	1	198,000		274,000
A01103	Special pay				90,000	35,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,298,000</u>	<u>1,509,000</u>	<u>1,615,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,168,000</u>	<u>1,363,000</u>	<u>1,463,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	345,000		443,000
R017	Record Keeper	(BPS-14)	1	1	184,000		232,000
C053	Chowkidar	(BPS-02)	1	1	162,000		190,000
N006	Naib Qasid	(BPS-02)	1	1	162,000		187,000
P056	Process Server	(BPS-02)	1	1	162,000		224,000
S167	Sweeper	(BPS-02)	1	1	153,000		187,000
A01153	Special pay				130,000	146,000	152,000
A012	TOTAL ALLOWANCES				<u>4,497,000</u>	<u>4,504,000</u>	<u>6,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,293,000</u>	<u>4,281,000</u>	<u>5,491,000</u>
A01202	House rent Allowance				110,000	131,000	223,000
A01203	Conveyance allowance				179,000	203,000	215,000
A0120D	Integrated Allowance				10,000	10,000	7,000
A0120K	Special Judicial Allowance				2,100,000	1,873,000	2,450,000
A01211	Hill allowance				6,000	7,000	6,000
A01217	Medical allowance				129,000	123,000	155,000
A0122M	Ad-hoc Relief Allowance-2016				138,000	127,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000	166,000	219,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			177,000	166,000	219,000
A0123P	Ad-hoc Relief Allowance 2019			186,000	196,000	228,000
A0123X	Ad-hoc Relief Allowance 2020				247,000	304,000
A01241	Utility allowance for electricity			630,000	636,000	800,000
A01248	Judicial Allowance			450,000	396,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>223,000</u>	<u>534,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>48,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>480,000</u>
001	Contingent Paid Staff			168,000	193,000	480,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>665,000</u>	<u>550,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03102	Legal fees			10,000		10,000
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>125,000</u>	<u>126,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>105,000</u>	<u>106,000</u>
001	Hot and Cold Weather Charges				105,000	
003	Gilgit-Baltistan Weather Charges			90,000		106,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>147,000</u>	<u>32,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	130,000	30,000
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>135,000</u>	<u>17,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	17,000	1,000
A039	TOTAL GENERAL			<u>363,000</u>	<u>360,000</u>	<u>343,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Others			220,000	220,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>16,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>		<u>1,000</u>
A13001	Transport			<u>130,000</u>		<u>1,000</u>
001	Transport			130,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GN1060	Civil Judge, Mashabrum					
Civil Judge, Mashabrum				7,321,000	7,027,000	9,090,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GZ1066	Additional District and Session Judge G						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,121,000</u>	<u>20,241,000</u>	<u>21,567,000</u>
A011	TOTAL PAY		15	15	<u>5,739,000</u>	<u>6,375,000</u>	<u>6,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,715,000</u>	<u>3,341,000</u>	<u>3,094,000</u>
A01101	Total Basic Pay		3	3	<u>2,473,000</u>	<u>3,034,000</u>	<u>2,821,000</u>
D133	District & Sessions Judge	(BPS-21)	1	1	1,220,000		1,460,000
S147	Superintendent	(BPS-17)	1	1	723,000		804,000
S116	Stenographer	(BPS-16)	1	1	530,000		557,000
A01103	Special pay				242,000	307,000	273,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,024,000</u>	<u>3,034,000</u>	<u>3,847,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,714,000</u>	<u>2,730,000</u>	<u>3,497,000</u>
A009	Accountant	(BPS-16)	1	1	366,000		409,000
R011	Reader	(BPS-15)	1	1	443,000		480,000
A052	Ahlmad	(BPS-14)	1	1	261,000		294,000
R017	Record Keeper	(BPS-14)	1	1	261,000		364,000
N034	Nazir	(BPS-07)	1	1	189,000		214,000
T079	Typist	(BPS-07)	1	1	189,000		214,000
D159	Driver	(BPS-05)	1	1	193,000		207,000
D003	Daftari	(BPS-03)	1	1	194,000		261,000
C053	Chowkidar	(BPS-02)	1	1	153,000		227,000
N006	Naib Qasid	(BPS-02)	1	1	153,000		241,000
P056	Process Server	(BPS-02)	1	1	153,000		400,000
S167	Sweeper	(BPS-02)	1	1	159,000		186,000
A01153	Special pay				310,000	304,000	350,000
A012	TOTAL ALLOWANCES				<u>12,382,000</u>	<u>13,866,000</u>	<u>14,626,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,010,000</u>	<u>13,414,000</u>	<u>14,044,000</u>
A01201	Senior post Allowance			16,000	17,000	16,000
A01202	House rent Allowance			227,000	236,000	226,000
A01203	Conveyance allowance			477,000	470,000	503,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120K	Special Judicial Allowance			6,125,000	6,388,000	6,600,000
A01211	Hill allowance			12,000	13,000	13,000
A01217	Medical allowance			324,000	315,000	334,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			398,000	413,000	426,000
A0122Y	Ad-hoc Relief Allowance 2017			538,000	578,000	608,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			538,000	578,000	608,000
A0123P	Ad-hoc Relief Allowance 2019			428,000	379,000	471,000
A0123X	Ad-hoc Relief Allowance 2020				734,000	778,000
A01241	Utility allowance for electricity			1,500,000	1,860,000	1,956,000
A01248	Judicial Allowance			1,121,000	1,128,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>452,000</u>	<u>582,000</u>
A01273	Honoraria			<u>30,000</u>	<u>60,000</u>	<u>96,000</u>
001	HONORARIA				60,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,343,000</u>	<u>3,327,000</u>	<u>1,353,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03102	Legal fees			10,000		10,000
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>76,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			60,000	60,000	70,000
A033	TOTAL UTILITIES			<u>314,000</u>	<u>305,000</u>	<u>314,000</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>284,000</u>	<u>275,000</u>	<u>284,000</u>
001	Hot and Cold Weather Charges				275,000	
003	Gilgit-Baltistan Weather Charges			284,000		284,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A03603	Registration			6,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>416,000</u>	<u>417,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance			50,000	50,000	30,000
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>366,000</u>	<u>366,000</u>	<u>386,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	386,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>2,537,000</u>	<u>530,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>300,000</u>	<u>2,312,000</u>	<u>300,000</u>
001	Others			300,000	2,312,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>	<u>133,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>	<u>133,000</u>	<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>133,000</u>	<u>60,000</u>
001	Purchase of Plant & Machinery			1,000	133,000	60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>313,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>313,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>313,000</u>	<u>250,000</u>
001	Transport			200,000	313,000	250,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1066	Additional District and Session Judge G					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>		<u>15,000</u>
001	Machinery and Equipment			15,000		15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>		<u>8,000</u>
001	Furniture and Fixture			8,000		8,000
Additional District and Session Judge G				19,691,000	24,014,000	23,256,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GZ1067	Civil Judge, Punial /Ishkoman						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,575,000</u>	<u>10,398,000</u>	<u>10,258,000</u>
A011	TOTAL PAY		8	8	<u>3,077,000</u>	<u>3,173,000</u>	<u>3,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,377,000</u>	<u>1,008,000</u>	<u>1,505,000</u>
A01101	Total Basic Pay		2	2	<u>1,247,000</u>	<u>915,000</u>	<u>1,375,000</u>
C064	Civil Judge	(BPS-18)	1	1	881,000		966,000
S116	Stenographer	(BPS-16)	1	1	366,000		409,000
A01103	Special pay				130,000	93,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,700,000</u>	<u>2,165,000</u>	<u>1,802,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,529,000</u>	<u>1,956,000</u>	<u>1,631,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	420,000		434,000
R017	Record Keeper	(BPS-14)	1	1	336,000		350,000
C053	Chowkidar	(BPS-02)	1	1	183,000		186,000
N006	Naib Qasid	(BPS-02)	1	1	198,000		241,000
P056	Process Server	(BPS-02)	1	1	237,000		241,000
S167	Sweeper	(BPS-02)	1	1	155,000		179,000
A01153	Special pay				171,000	209,000	171,000
A012	TOTAL ALLOWANCES				<u>6,498,000</u>	<u>7,225,000</u>	<u>6,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,958,000</u>	<u>6,645,000</u>	<u>6,657,000</u>
A01202	House rent Allowance				66,000	68,000	66,000
A01203	Conveyance allowance				214,000	215,000	214,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				3,140,000	3,195,000	3,200,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				176,000	177,000	176,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				205,000	206,000	205,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
A0122Y	Ad-hoc Relief Allowance 2017			276,000	288,000	290,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			276,000	288,000	290,000
A0123P	Ad-hoc Relief Allowance 2019			270,000	281,000	283,000
A0123X	Ad-hoc Relief Allowance 2020				385,000	390,000
A01241	Utility allowance for electricity			740,000	948,000	948,000
A01248	Judicial Allowance			576,000	576,000	576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>580,000</u>	<u>294,000</u>
A01273	Honoraria			30,000		48,000
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>240,000</u>
001	Contingent Paid Staff			504,000	580,000	240,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>828,000</u>	<u>855,000</u>	<u>853,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03102	Legal fees			10,000		10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>162,000</u>	<u>150,000</u>	<u>162,000</u>
A03303	Electricity			<u>20,000</u>	<u>8,000</u>	<u>20,000</u>
001	Electricity			20,000	8,000	20,000
A03304	Hot and cold weather charges			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges			142,000		142,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>381,000</u>	<u>254,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>178,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	178,000	30,000
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>203,000</u>	<u>203,000</u>	<u>223,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	203,000	223,000
A039	TOTAL GENERAL			<u>373,000</u>	<u>275,000</u>	<u>378,000</u>
A03901	Stationery			<u>65,000</u>	<u>37,000</u>	<u>70,000</u>
001	Stationery			65,000	37,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>152,000</u>	<u>220,000</u>
001	Others			220,000	152,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>	<u>44,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>	<u>44,000</u>	<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>44,000</u>	<u>60,000</u>
001	Purchase of Plant & Machinery			1,000	44,000	60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>104,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>88,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>88,000</u>	<u>150,000</u>
001	Transport			130,000	88,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1067	Civil Judge, Punial /Ishkoman					
Civil Judge, Punial /Ishkoman				10,553,000	11,401,000	11,340,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
GZ1068	Civil Judge, Gupis/Yasin						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,577,000</u>	<u>9,047,000</u>	<u>9,689,000</u>
A011	TOTAL PAY		8	8	<u>2,567,000</u>	<u>2,583,000</u>	<u>2,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>867,000</u>	<u>575,000</u>	<u>1,089,000</u>
A01101	Total Basic Pay		2	2	<u>777,000</u>	<u>515,000</u>	<u>987,000</u>
C064	Civil Judge	(BPS-18)	1	1	507,000		549,000
S116	Stenographer	(BPS-16)	1	1	270,000		438,000
A01103	Special pay				90,000	60,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,700,000</u>	<u>2,008,000</u>	<u>1,671,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,525,000</u>	<u>1,803,000</u>	<u>1,503,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	360,000		387,000
A052	Ahlmad	(BPS-07)	1	1	231,000		168,000
C053	Chowkidar	(BPS-02)	1	1	118,000		260,000
N006	Naib Qasid	(BPS-02)	1	1	230,000		240,000
P056	Process Server	(BPS-02)	1	1	355,000		185,000
S167	Sweeper	(BPS-02)	1	1	231,000		263,000
A01152	Personal pay					2,000	
A01153	Special pay				175,000	203,000	168,000
A012	TOTAL ALLOWANCES				<u>6,010,000</u>	<u>6,464,000</u>	<u>6,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,470,000</u>	<u>5,854,000</u>	<u>6,149,000</u>
A01202	House rent Allowance				166,000	167,000	180,000
A01203	Conveyance allowance				237,000	214,000	248,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				2,712,000	2,649,000	2,795,000
A01211	Hill allowance				8,000	8,000	8,000
A01217	Medical allowance				172,000	162,000	178,000
A0122M	Ad-hoc Relief Allowance-2016				177,000	173,000	179,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
A0122Y	Ad-hoc Relief Allowance 2017			228,000	232,000	243,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			228,000	232,000	243,000
A0123P	Ad-hoc Relief Allowance 2019			240,000	243,000	242,000
A0123X	Ad-hoc Relief Allowance 2020				322,000	328,000
A01241	Utility allowance for electricity			702,000	896,000	900,000
A01248	Judicial Allowance			595,000	552,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>610,000</u>	<u>780,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>54,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>720,000</u>
001	Contingent Paid Staff			504,000	580,000	720,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>785,000</u>	<u>880,000</u>	<u>760,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
001	Hot and Cold Weather Charges				142,000	
003	Gilgit-Baltistan Weather Charges			142,000		142,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>355,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>70,000</u>	<u>220,000</u>	<u>30,000</u>
001	Travelling Allowance			70,000	220,000	30,000
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>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>358,000</u>	<u>310,000</u>	<u>353,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>65,000</u>
001	Stationery			70,000	70,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>155,000</u>	<u>200,000</u>
001	Others			200,000	155,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>	<u>46,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>	<u>46,000</u>	<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>46,000</u>	<u>60,000</u>
001	Purchase of Plant & Machinery			1,000	46,000	60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
GZ1068	Civil Judge, Gupis/Yasin					
Civil Judge, Gupis/Yasin				9,512,000	10,119,000	10,678,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
HN1032	Civil Judge Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,301,000</u>	<u>8,929,000</u>	<u>9,836,000</u>
A011	TOTAL PAY		10	10	<u>2,379,000</u>	<u>2,402,000</u>	<u>2,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>931,000</u>	<u>921,000</u>	<u>937,000</u>
A01101	Total Basic Pay		2	2	<u>841,000</u>	<u>831,000</u>	<u>847,000</u>
C064	Civil Judge	(BPS-18)	1	1	559,000		529,000
S116	Stenographer	(BPS-16)	1	1	282,000		318,000
A01103	Special pay				90,000	90,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,448,000</u>	<u>1,481,000</u>	<u>1,749,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,305,000</u>	<u>1,333,000</u>	<u>1,576,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	185,000		266,000
L096	Lower Division Clerk/Copyst	(BPS-07)	1	1	162,000		193,000
N035	Nazir/Accountant	(BPS-07)	1	1	176,000		224,000
C053	Chowkidar	(BPS-02)	1	1	120,000		137,000
M011	Mali	(BPS-02)	1	1	157,000		179,000
N006	Naib Qasid	(BPS-02)	1	1	156,000		179,000
P056	Process Server	(BPS-02)	1	1	193,000		218,000
S167	Sweeper	(BPS-02)	1	1	156,000		180,000
A01153	Special pay				143,000	148,000	173,000
A012	TOTAL ALLOWANCES				<u>5,922,000</u>	<u>6,527,000</u>	<u>7,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,486,000</u>	<u>6,036,000</u>	<u>6,604,000</u>
A01202	House rent Allowance				232,000	236,000	260,000
A01203	Conveyance allowance				247,000	231,000	269,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				2,621,000	2,688,000	2,908,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
A01211	Hill allowance			8,000	17,000	9,000
A01216	Qualification allowance			1,000		1,000
A01217	Medical allowance			167,000	170,000	191,000
A0122M	Ad-hoc Relief Allowance-2016			158,000	165,000	181,000
A0122Y	Ad-hoc Relief Allowance 2017			214,000	217,000	231,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			214,000	217,000	231,000
A0123P	Ad-hoc Relief Allowance 2019			219,000	223,000	243,000
A0123X	Ad-hoc Relief Allowance 2020				298,000	323,000
A01241	Utility allowance for electricity			800,000	970,000	1,080,000
A01248	Judicial Allowance			600,000	600,000	672,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>436,000</u>	<u>491,000</u>	<u>546,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>400,000</u>	<u>460,000</u>	<u>480,000</u>
001	Contingent Paid Staff			400,000	460,000	480,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>752,000</u>	<u>1,039,000</u>	<u>772,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03102	Legal fees			10,000		10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>174,000</u>	<u>162,000</u>	<u>174,000</u>
A03303	Electricity			<u>20,000</u>	<u>8,000</u>	<u>20,000</u>
001	Electricity			20,000	8,000	20,000
A03304	Hot and cold weather charges			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Hot and Cold Weather Charges				154,000	

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
003	Gilgit-Baltistan Weather Charges			154,000		154,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>566,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>431,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	431,000	30,000
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>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>262,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>45,000</u>	<u>65,000</u>
001	Stationery			65,000	45,000	65,000
A03902	Printing and publication			25,000	13,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>		<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>145,000</u>	<u>200,000</u>
001	Others			200,000	145,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>	<u>1,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1032	Civil Judge Hunza					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge Hunza				9,203,000	10,115,000	10,837,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,015,000</u>	<u>16,256,000</u>	<u>17,181,000</u>
A011	TOTAL PAY		12	12	<u>4,319,000</u>	<u>5,043,000</u>	<u>5,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,267,000</u>	<u>3,219,000</u>	<u>3,306,000</u>
A01101	Total Basic Pay		3	3	<u>2,055,000</u>	<u>2,917,000</u>	<u>3,030,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,153,000		1,735,000
S147	Superintendent	(BPS-17)	1	1	526,000		652,000
S116	Stenographer	(BPS-16)	1	1	376,000		643,000
A01103	Special pay				212,000	302,000	276,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,052,000</u>	<u>1,824,000</u>	<u>2,238,000</u>
A01151	Total Pay of Other Staff		2	2	<u>1,842,000</u>	<u>1,647,000</u>	<u>2,025,000</u>
R011	Reader	(BPS-15)	1	1	494,000		537,000
U005	UDC/Accounts Clerk	(BPS-14)	1	1	348,000		419,000
L037	LDC/Recordkeeper	(BPS-11)	1	1	181,000		199,000
D159	Driver	(BPS-04)	1	1	139,000		156,000
C053	Chowkidar	(BPS-01)	1	1	174,000		181,000
N006	Naib Qasid	(BPS-01)	2	2	253,000		264,000
P056	Process Server	(BPS-01)	1	1	123,000		128,000
S167	Sweeper	(BPS-01)	1	1	130,000		141,000
A01153	Special pay				210,000	177,000	213,000
A012	TOTAL ALLOWANCES				<u>9,696,000</u>	<u>11,213,000</u>	<u>11,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,324,000</u>	<u>10,797,000</u>	<u>10,839,000</u>
A01201	Senior post Allowance				16,000	17,000	16,000
A01202	House rent Allowance				360,000	359,000	371,000
A01203	Conveyance allowance				351,000	351,000	378,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A0120D	Integrated Allowance			10,000	8,000	7,000
A0120K	Special Judicial Allowance			4,606,000	4,948,000	4,988,000
A01211	Hill allowance			10,000	10,000	8,000
A01217	Medical allowance			256,000	275,000	282,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			280,000	328,000	335,000
A0122Y	Ad-hoc Relief Allowance 2017			389,000	457,000	455,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	240,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			389,000	457,000	455,000
A0123P	Ad-hoc Relief Allowance 2019			295,000	303,000	337,000
A0123X	Ad-hoc Relief Allowance 2020				569,000	571,000
A01241	Utility allowance for electricity			1,200,000	1,446,000	1,450,000
A01248	Judicial Allowance			864,000	852,000	888,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>416,000</u>	<u>798,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>72,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>720,000</u>
001	Contingent Paid Staff			336,000	386,000	720,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,493,000</u>	<u>1,505,000</u>	<u>1,266,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
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>224,000</u>	<u>224,000</u>	<u>224,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR					
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>194,000</u>	<u>194,000</u>	<u>194,000</u>
001	Hot and Cold Weather Charges				194,000	
003	Gilgit-Baltistan Weather Charges			194,000		194,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>647,000</u>	<u>662,000</u>	<u>420,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>296,000</u>	<u>30,000</u>
001	Travelling Allowance			280,000	296,000	30,000
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>366,000</u>	<u>366,000</u>	<u>389,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	389,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>527,000</u>	<u>530,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,000		
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport			200,000	200,000	250,000
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>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
HN1038	ADDITIONAL SESSION JUDGE HUNZA NAGAR					
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
ADDITIONAL SESSION JUDGE HUNZA NAGAR				15,735,000	17,984,000	18,783,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
NG1901	Civil Judge Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,363,000</u>	<u>9,103,000</u>	<u>9,171,000</u>
A011	TOTAL PAY		9	9	<u>2,523,000</u>	<u>2,659,000</u>	<u>2,751,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,087,000</u>	<u>1,141,000</u>	<u>1,192,000</u>
A01101	Total Basic Pay		2	2	<u>985,000</u>	<u>1,039,000</u>	<u>1,090,000</u>
C064	Civil Judge	(BPS-18)	1	1	618,000		652,000
S116	Stenographer	(BPS-16)	1	1	367,000		438,000
A01103	Special pay				102,000	102,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,436,000</u>	<u>1,518,000</u>	<u>1,559,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,285,000</u>	<u>1,368,000</u>	<u>1,408,000</u>
A052	Ahlmad	(BPS-14)	1	1	334,000		328,000
J011	Judicial Clerk	(BPS-14)	1	1	306,000		358,000
C053	Chowkidar	(BPS-02)	1	1	123,000		142,000
N006	Naib Qasid	(BPS-02)	2	2	250,000		284,000
P056	Process Server	(BPS-02)	1	1	157,000		181,000
S167	Sweeper	(BPS-02)	1	1	115,000		115,000
A01153	Special pay				151,000	150,000	151,000
A012	TOTAL ALLOWANCES				<u>5,840,000</u>	<u>6,444,000</u>	<u>6,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,636,000</u>	<u>6,221,000</u>	<u>6,120,000</u>
A01202	House rent Allowance				247,000	181,000	180,000
A01203	Conveyance allowance				235,000	236,000	213,000
A0120D	Integrated Allowance				10,000	8,000	7,000
A0120K	Special Judicial Allowance				2,691,000	2,801,000	2,775,000
A01211	Hill allowance				6,000	9,000	8,000
A01217	Medical allowance				170,000	174,000	173,000
A0122M	Ad-hoc Relief Allowance-2016				173,000	174,000	173,000
A0122S	Utility Allowance					20,000	

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
A0122Y	Ad-hoc Relief Allowance 2017			231,000	241,000	234,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	241,000	234,000
A0123P	Ad-hoc Relief Allowance 2019			237,000	246,000	239,000
A0123X	Ad-hoc Relief Allowance 2020				330,000	322,000
A01241	Utility allowance for electricity			800,000	960,000	960,000
A01248	Judicial Allowance			603,000	600,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>223,000</u>	<u>300,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>54,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>1,438,000</u>	<u>763,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>156,000</u>	<u>166,000</u>	<u>165,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>136,000</u>	<u>146,000</u>	<u>145,000</u>
001	Hot and Cold Weather Charges				146,000	
003	Gilgit-Baltistan Weather Charges			136,000		145,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>165,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	30,000	30,000
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>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>1,048,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>900,000</u>	<u>200,000</u>
001	Others			200,000	900,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1901	Civil Judge Nagar					
Civil Judge Nagar				9,247,000	10,687,000	10,163,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
NG1902	Additional District & Session Judge Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,780,000</u>	<u>8,574,000</u>	<u>10,839,000</u>
A011	TOTAL PAY		6	9	<u>2,065,000</u>	<u>2,186,000</u>	<u>2,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,022,000</u>	<u>1,246,000</u>	<u>1,153,000</u>
A01101	Total Basic Pay		1	1	<u>914,000</u>	<u>1,122,000</u>	<u>1,045,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	914,000		1,045,000
A01103	Special pay				108,000	124,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		5	8	<u>1,043,000</u>	<u>940,000</u>	<u>1,612,000</u>
A01151	Total Pay of Other Staff		5	8	<u>939,000</u>	<u>848,000</u>	<u>1,458,000</u>
A014	Accounts Clerk	(BPS-14)	1	1	277,000		373,000
L093	Lower Division Clerk	(BPS-11)		1			150,000
A052	Ahlmad	(BPS-07)	1	1	188,000		204,000
R017	Record Keeper	(BPS-07)	1	1	188,000		204,000
D159	Driver	(BPS-04)		1			119,000
C053	Chowkidar	(BPS-01)	1	1	118,000		123,000
N006	Naib Qasid	(BPS-01)	1	1	168,000		175,000
P056	Process Server	(BPS-01)		1			110,000
A01153	Special pay				104,000	92,000	154,000
A012	TOTAL ALLOWANCES				<u>5,715,000</u>	<u>6,388,000</u>	<u>8,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,007,000</u>	<u>5,585,000</u>	<u>7,054,000</u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				229,000	234,000	304,000
A01203	Conveyance allowance				145,000	161,000	248,000
A0120D	Integrated Allowance				5,000	4,000	7,000
A0120K	Special Judicial Allowance				2,433,000	2,575,000	3,166,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
A01211	Hill allowance			6,000	6,000	10,000
A01216	Qualification allowance			60,000		
A01217	Medical allowance			142,000	143,000	197,000
A01224	Entertainment allowance			8,000	8,000	7,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			136,000	138,000	169,000
A0122S	Utility Allowance				9,000	
A0122Y	Ad-hoc Relief Allowance 2017			185,000	197,000	240,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			185,000	197,000	240,000
A0123P	Ad-hoc Relief Allowance 2019			158,000	169,000	218,000
A0123X	Ad-hoc Relief Allowance 2020				247,000	311,000
A01241	Utility allowance for electricity			650,000	834,000	1,104,000
A01248	Judicial Allowance			480,000	480,000	648,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>708,000</u>	<u>803,000</u>	<u>1,020,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>54,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>960,000</u>
001	Contingent Paid Staff			672,000	773,000	960,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>924,000</u>	<u>1,614,000</u>	<u>934,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
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

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
A033	TOTAL UTILITIES			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>274,000</u>	<u>295,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	30,000	30,000
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>244,000</u>	<u>244,000</u>	<u>264,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			244,000	244,000	264,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>1,142,000</u>	<u>435,000</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			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	60,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>250,000</u>	<u>950,000</u>	<u>250,000</u>
001	Others			250,000	950,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>178,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
001	Transport			160,000	160,000	180,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
NG1902	Additional District & Session Judge Nagar					
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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District & Session Judge Nagar				8,886,000	10,366,000	12,034,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
RG1901	Civil Judge Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,701,000</u>	<u>7,068,000</u>	<u>7,553,000</u>
A011	TOTAL PAY		7	7	<u>1,785,000</u>	<u>2,166,000</u>	<u>2,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>778,000</u>	<u>964,000</u>	<u>1,150,000</u>
A01101	Total Basic Pay		2	2	<u>703,000</u>	<u>885,000</u>	<u>1,053,000</u>
C064	Civil Judge	(BPS-18)	1	1	523,000		652,000
S116	Stenographer	(BPS-16)	1	1	180,000		401,000
A01103	Special pay				75,000	79,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,007,000</u>	<u>1,202,000</u>	<u>1,070,000</u>
A01151	Total Pay of Other Staff		5	5	<u>906,000</u>	<u>1,094,000</u>	<u>969,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	259,000		288,000
C053	Chowkidar	(BPS-02)	1	1	173,000		183,000
N006	Naib Qasid	(BPS-02)	1	1	128,000		132,000
P056	Process Server	(BPS-02)	1	1	173,000		183,000
S167	Sweeper	(BPS-02)	1	1	173,000		183,000
A01153	Special pay				101,000	108,000	101,000
A012	TOTAL ALLOWANCES				<u>3,916,000</u>	<u>4,902,000</u>	<u>5,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,712,000</u>	<u>4,679,000</u>	<u>5,045,000</u>
A01202	House rent Allowance				93,000	115,000	126,000
A01203	Conveyance allowance				119,000	156,000	179,000
A0120D	Integrated Allowance				10,000	9,000	14,000
A0120K	Special Judicial Allowance				1,800,000	2,108,000	2,255,000
A01211	Hill allowance				6,000	7,000	6,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				119,000	134,000	141,000
A0122M	Ad-hoc Relief Allowance-2016				110,000	127,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017				149,000	182,000	197,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			149,000	182,000	197,000
A0123P	Ad-hoc Relief Allowance 2019			138,000	175,000	192,000
A0123X	Ad-hoc Relief Allowance 2020				244,000	264,000
A01241	Utility allowance for electricity			550,000	724,000	792,000
A01248	Judicial Allowance			408,000	456,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>223,000</u>	<u>288,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>42,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>860,000</u>	<u>736,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>138,000</u>	<u>118,000</u>	<u>138,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>336,000</u>	<u>335,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	200,000	30,000
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>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>348,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>		<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1901	Civil Judge Kharmang					
Civil Judge Kharmang				6,737,000	8,074,000	8,518,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
RG1902	Additional District and Session Judge Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,961,000</u>	<u>4,061,000</u>	<u>8,933,000</u>
A011	TOTAL PAY		6	9	<u>1,666,000</u>	<u>1,097,000</u>	<u>2,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>894,000</u>	<u>891,000</u>	<u>1,023,000</u>
A01101	Total Basic Pay		1	1	<u>824,000</u>	<u>792,000</u>	<u>915,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	824,000		915,000
A01103	Special pay				70,000	99,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		5	8	<u>772,000</u>	<u>206,000</u>	<u>1,323,000</u>
A01151	Total Pay of Other Staff		5	8	<u>700,000</u>	<u>190,000</u>	<u>1,181,000</u>
A014	Accounts Clerk	(BPS-14)	1	1	186,000		232,000
L093	Lower Division Clerk	(BPS-11)		1			157,000
A052	Ahlmad	(BPS-07)	1	1	152,000		168,000
R017	Record Keeper	(BPS-07)	1	1	152,000		167,000
D159	Driver	(BPS-04)		1			115,000
C053	Chowkidar	(BPS-01)	1	1	105,000		115,000
N006	Naib Qasid	(BPS-01)	1	1	105,000		115,000
P056	Process Server	(BPS-01)		1			112,000
A01153	Special pay				72,000	16,000	142,000
A012	TOTAL ALLOWANCES				<u>4,295,000</u>	<u>2,964,000</u>	<u>6,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,091,000</u>	<u>2,741,000</u>	<u>6,287,000</u>
A01201	Senior post Allowance				15,000	14,000	15,000
A01202	House rent Allowance				152,000	134,000	283,000
A01203	Conveyance allowance				145,000	23,000	197,000
A0120D	Integrated Allowance				7,000		7,000
A0120K	Special Judicial Allowance				1,800,000	1,332,000	2,800,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A01211	Hill allowance			5,000	1,000	9,000
A01217	Medical allowance			140,000	61,000	197,000
A01224	Entertainment allowance			8,000	7,000	7,000
A01228	Orderly allowance			168,000	154,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			87,000	74,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	94,000	194,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			162,000	94,000	194,000
A0123P	Ad-hoc Relief Allowance 2019			89,000	58,000	174,000
A0123X	Ad-hoc Relief Allowance 2020				99,000	249,000
A01241	Utility allowance for electricity			670,000	394,000	1,032,000
A01248	Judicial Allowance			480,000	202,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>223,000</u>	<u>300,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>54,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>880,000</u>	<u>869,000</u>	<u>934,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
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>133,000</u>	<u>77,000</u>	<u>133,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	25,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A03304	Hot and cold weather charges			<u>108,000</u>	<u>52,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				52,000	
003	Gilgit-Baltistan Weather Charges					108,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>290,000</u>	<u>295,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	90,000	30,000
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>200,000</u>	<u>200,000</u>	<u>264,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	264,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>431,000</u>	<u>435,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	60,000
A03906	Uniforms and protective clothing			<u>10,000</u>		<u>10,000</u>
001	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>178,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
001	Transport			160,000	160,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
RG1902	Additional District and Session Judge Kharmang					
A132	TOTAL FURNITURE AND FIXTURE			8,000	8,000	8,000
A13201	Furniture and Fixtures			8,000	8,000	8,000
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Kharmang				7,023,000	5,108,000	10,128,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1081	Civil Judge Roundu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,460,000</u>	<u>5,988,000</u>	<u>6,605,000</u>
A011	TOTAL PAY		6	6	<u>1,663,000</u>	<u>1,749,000</u>	<u>1,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>862,000</u>	<u>752,000</u>	<u>1,139,000</u>
A01101	Total Basic Pay		2	2	<u>782,000</u>	<u>687,000</u>	<u>1,045,000</u>
C064	Civil Judge	(BPS-18)	1	1	520,000		718,000
S116	Stenographer	(BPS-16)	1	1	262,000		327,000
A01103	Special pay				80,000	65,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>801,000</u>	<u>997,000</u>	<u>849,000</u>
A01151	Total Pay of Other Staff		4	4	<u>722,000</u>	<u>903,000</u>	<u>763,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	315,000		357,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	165,000		150,000
C053	Chowkidar	(BPS-01)	1	1	121,000		128,000
N006	Naib Qasid	(BPS-01)	1	1	121,000		128,000
A01153	Special pay				79,000	94,000	86,000
A012	TOTAL ALLOWANCES				<u>3,797,000</u>	<u>4,239,000</u>	<u>4,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,593,000</u>	<u>4,010,000</u>	<u>4,326,000</u>
A01202	House rent Allowance				64,000	85,000	78,000
A01203	Conveyance allowance				137,000	138,000	171,000
A0120D	Integrated Allowance				4,000	4,000	7,000
A0120K	Special Judicial Allowance				1,806,000	1,886,000	2,057,000
A01211	Hill allowance				4,000	4,000	5,000
A01217	Medical allowance				103,000	84,000	119,000
A0122M	Ad-hoc Relief Allowance-2016				104,000	111,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017				143,000	159,000	177,000
A01238	Charge allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				143,000	159,000	177,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
A0123P	Ad-hoc Relief Allowance 2019			131,000	143,000	161,000
A0123X	Ad-hoc Relief Allowance 2020				205,000	231,000
A01241	Utility allowance for electricity			569,000	648,000	564,000
A01248	Judicial Allowance			384,000	384,000	456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>229,000</u>	<u>291,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>862,000</u>	<u>828,000</u>	<u>712,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>114,000</u>	<u>94,000</u>	<u>114,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges				94,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>336,000</u>	<u>324,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>189,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	189,000	30,000
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>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>351,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1081	Civil Judge Roundu					
Civil Judge Roundu				6,472,000	6,962,000	7,546,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1082	District and Session Judge Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,813,000</u>	<u>21,294,000</u>	<u>20,728,000</u>
A011	TOTAL PAY		15	15	<u>6,255,000</u>	<u>7,015,000</u>	<u>6,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,086,000</u>	<u>2,986,000</u>	<u>3,105,000</u>
A01101	Total Basic Pay		3	3	<u>2,794,000</u>	<u>2,712,000</u>	<u>2,832,000</u>
D132	District & Session Judge	(BPS-21)	1	1	1,315,000		1,255,000
S147	Superintendent	(BPS-17)	1	1	713,000		755,000
S116	Stenographer	(BPS-16)	1	1	766,000		822,000
A01103	Special pay				292,000	274,000	273,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,169,000</u>	<u>4,029,000</u>	<u>3,490,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,835,000</u>	<u>3,651,000</u>	<u>3,167,000</u>
R011	Reader	(BPS-15)	1	1	456,000		490,000
A052	Ahlmad	(BPS-14)	1	1	336,000		400,000
R017	Record Keeper	(BPS-14)	1	1	273,000		330,000
N034	Nazir	(BPS-07)	1	1	158,000		383,000
T079	Typist	(BPS-07)	1	1	152,000		209,000
D159	Driver	(BPS-05)	1	1	321,000		132,000
D003	Daftari	(BPS-03)	1	1	319,000		269,000
C053	Chowkidar	(BPS-02)	1	1	200,000		230,000
N006	Naib Qasid	(BPS-02)	2	2	386,000		446,000
S167	Sweeper	(BPS-02)	1	1	108,000		132,000
M011	Mali	(BPS-01)	1	1	126,000		146,000
A01152	Personal pay				18,000	30,000	
A01153	Special pay				316,000	348,000	323,000
A012	TOTAL ALLOWANCES				<u>12,558,000</u>	<u>14,279,000</u>	<u>14,133,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,264,000</u>	<u>13,966,000</u>	<u>13,797,000</u>
A01201	Senior post Allowance			16,000	17,000	16,000
A01202	House rent Allowance			275,000	331,000	325,000
A01203	Conveyance allowance			408,000	454,000	468,000
A0120D	Integrated Allowance			12,000	11,000	14,000
A0120K	Special Judicial Allowance			5,986,000	6,542,000	6,495,000
A01211	Hill allowance			13,000	15,000	13,000
A01217	Medical allowance			331,000	349,000	339,000
A01224	Entertainment allowance			9,000	9,000	9,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			425,000	431,000	412,000
A0122Y	Ad-hoc Relief Allowance 2017			564,000	603,000	600,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			564,000	603,000	600,000
A0123P	Ad-hoc Relief Allowance 2019			416,000	473,000	459,000
A0123X	Ad-hoc Relief Allowance 2020				768,000	746,000
A01241	Utility allowance for electricity			1,400,000	1,884,000	1,860,000
A01248	Judicial Allowance			1,556,000	1,188,000	1,152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>294,000</u>	<u>313,000</u>	<u>336,000</u>
A01273	Honoraria			<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
001	HONORARIA				120,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>240,000</u>
001	Contingent Paid Staff			168,000	193,000	240,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,483,000</u>	<u>3,830,000</u>	<u>1,349,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
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>294,000</u>	<u>305,000</u>	<u>310,000</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>264,000</u>	<u>275,000</u>	<u>280,000</u>
001	Hot and Cold Weather Charges				275,000	
003	Gilgit-Baltistan Weather Charges			264,000		280,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>567,000</u>	<u>566,000</u>	<u>417,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	200,000	30,000
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>366,000</u>	<u>366,000</u>	<u>386,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	386,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>2,867,000</u>	<u>530,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>300,000</u>	<u>2,640,000</u>	<u>300,000</u>
001	Others			300,000	2,640,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport			200,000	200,000	250,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1082	District and Session Judge Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
District and Session Judge Skardu				20,523,000	25,347,000	22,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1083	Civil Judge, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,571,000</u>	<u>8,657,000</u>	<u>9,117,000</u>
A011	TOTAL PAY		9	9	<u>2,532,000</u>	<u>2,605,000</u>	<u>2,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>951,000</u>	<u>718,000</u>	<u>1,066,000</u>
A01101	Total Basic Pay		2	2	<u>862,000</u>	<u>654,000</u>	<u>976,000</u>
C064	Civil Judge	(BPS-18)	1	1	580,000		649,000
S116	Stenographer	(BPS-16)	1	1	282,000		327,000
A01103	Special pay				89,000	64,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,581,000</u>	<u>1,887,000</u>	<u>1,547,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,446,000</u>	<u>1,730,000</u>	<u>1,402,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	411,000		301,000
A052	Ahlmad	(BPS-07)	1	1	329,000		357,000
C053	Chowkidar	(BPS-02)	1	1	169,000		178,000
N006	Naib Qasid	(BPS-02)	2	2	240,000		253,000
P056	Process Server	(BPS-02)	1	1	128,000		135,000
S167	Sweeper	(BPS-02)	1	1	169,000		178,000
A01153	Special pay				135,000	157,000	145,000
A012	TOTAL ALLOWANCES				<u>6,039,000</u>	<u>6,052,000</u>	<u>6,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,667,000</u>	<u>5,631,000</u>	<u>5,964,000</u>
A01202	House rent Allowance				135,000	144,000	184,000
A01203	Conveyance allowance				235,000	207,000	235,000
A0120D	Integrated Allowance				4,000	3,000	2,000
A0120K	Special Judicial Allowance				2,770,000	2,555,000	2,746,000
A01211	Hill allowance				8,000	8,000	9,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical allowance				184,000	162,000	173,000
A0122M	Ad-hoc Relief Allowance-2016				171,000	151,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
A0122Y	Ad-hoc Relief Allowance 2017			231,000	215,000	227,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	215,000	227,000
A0123P	Ad-hoc Relief Allowance 2019			237,000	214,000	230,000
A0123X	Ad-hoc Relief Allowance 2020				291,000	309,000
A01241	Utility allowance for electricity			800,000	852,000	800,000
A01248	Judicial Allowance			600,000	554,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>421,000</u>	<u>540,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>54,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>922,000</u>	<u>779,000</u>	<u>758,000</u>
A031	TOTAL FEES			<u>10,000</u>		<u>10,000</u>
A03102	Legal fees			10,000		10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>174,000</u>	<u>139,000</u>	<u>160,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>154,000</u>	<u>139,000</u>	<u>140,000</u>
001	Hot and Cold Weather Charges				139,000	
003	Gilgit-Baltistan Weather Charges			154,000		140,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>336,000</u>	<u>262,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>142,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	142,000	30,000
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
A03807	P.O.L Charges A.planes			<u>135,000</u>	<u>119,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	119,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>329,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>59,000</u>	<u>65,000</u>
001	Stationery			65,000	59,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	35,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>	<u>1,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1083	Civil Judge, Skardu					
Civil Judge, Skardu				9,643,000	9,583,000	10,104,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1100	Additional District and Session Judge S						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,080,000</u>	<u>17,192,000</u>	<u>17,779,000</u>
A011	TOTAL PAY		11	11	<u>5,419,000</u>	<u>5,436,000</u>	<u>5,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,946,000</u>	<u>2,679,000</u>	<u>3,485,000</u>
A01101	Total Basic Pay		3	3	<u>2,630,000</u>	<u>2,435,000</u>	<u>3,160,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	1,259,000		1,505,000
S147	Superintendent	(BPS-17)	1	1	657,000		780,000
S116	Stenographer	(BPS-16)	1	1	714,000		875,000
A01103	Special pay				316,000	244,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,473,000</u>	<u>2,757,000</u>	<u>2,307,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,225,000</u>	<u>2,488,000</u>	<u>2,091,000</u>
R011	Reader	(BPS-15)	1	1	488,000		504,000
N034	Nazir	(BPS-14)	1	1	667,000		357,000
L038	LDC/RK	(BPS-11)	1	1	198,000		208,000
D159	Driver	(BPS-05)	1	1	154,000		159,000
C053	Chowkidar	(BPS-02)	1	1	182,000		186,000
N006	Naib Qasid	(BPS-02)	1	1	182,000		186,000
P056	Process Server	(BPS-02)	1	1	182,000		314,000
S167	Sweeper	(BPS-02)	1	1	172,000		177,000
A01153	Special pay				248,000	269,000	216,000
A012	TOTAL ALLOWANCES				<u>10,661,000</u>	<u>11,756,000</u>	<u>11,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,269,000</u>	<u>11,315,000</u>	<u>11,429,000</u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				437,000	404,000	424,000
A01203	Conveyance allowance				351,000	354,000	351,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
A0120D	Integrated Allowance			13,000	10,000	11,000
A0120K	Special Judicial Allowance			5,085,000	5,263,000	5,300,000
A01211	Hill allowance			10,000	11,000	11,000
A01216	Qualification allowance			60,000		
A01217	Medical allowance			283,000	282,000	291,000
A01224	Entertainment allowance			8,000	8,000	7,000
A01228	Orderly allowance			168,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			366,000	350,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017			487,000	489,000	494,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			487,000	489,000	494,000
A0123P	Ad-hoc Relief Allowance 2019			381,000	389,000	391,000
A0123X	Ad-hoc Relief Allowance 2020				592,000	600,000
A01241	Utility allowance for electricity			1,200,000	1,506,000	1,506,000
A01248	Judicial Allowance			917,000	985,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>392,000</u>	<u>441,000</u>	<u>558,000</u>
A01273	Honoraria			<u>50,000</u>	<u>50,000</u>	<u>72,000</u>
001	HONORARIA				50,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,198,000</u>	<u>1,149,000</u>	<u>1,218,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
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>247,000</u>	<u>247,000</u>	<u>247,000</u>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
001	Hot and Cold Weather Charges				222,000	
003	Gilgit-Baltistan Weather Charges			222,000		222,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>445,000</u>	<u>465,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
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
A03807	P.O.L Charges A.planes			<u>244,000</u>	<u>244,000</u>	<u>264,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			244,000	244,000	264,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>386,000</u>	<u>435,000</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			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
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
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000		1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>250,000</u>	<u>204,000</u>	<u>250,000</u>
001	Others			250,000	204,000	250,000

GC21020 (020)
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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>957,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>957,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>957,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				957,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>	<u>46,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>	<u>46,000</u>	<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>46,000</u>	<u>60,000</u>
001	Purchase of Plant & Machinery			1,000	46,000	60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>178,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
001	Transport			160,000	160,000	180,000
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>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1100	Additional District and Session Judge S					
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge S				17,460,000	19,522,000	19,258,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SD1116	SENIOR CIVIL JUDGE SKARDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,917,000</u>	<u>9,066,000</u>	<u>9,688,000</u>
A011	TOTAL PAY		8	8	<u>2,178,000</u>	<u>2,685,000</u>	<u>2,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,045,000</u>	<u>1,552,000</u>	<u>1,699,000</u>
A01101	Total Basic Pay		2	2	<u>915,000</u>	<u>1,410,000</u>	<u>1,549,000</u>
S037	Senior Civil Judge	(BPS-19)	1	1	610,000		985,000
S116	Stenographer	(BPS-16)	1	1	305,000		564,000
A01103	Special pay				130,000	142,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,133,000</u>	<u>1,133,000</u>	<u>1,201,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,023,000</u>	<u>1,023,000</u>	<u>1,090,000</u>
R012	Reader/UDC	(BPS-14)	1	1	316,000		344,000
L095	Lower Division Clerk/Ahlmad	(BPS-07)	1	1	247,000		203,000
C053	Chowkidar	(BPS-01)	1	1	115,000		132,000
N006	Naib Qasid	(BPS-01)	1	1	115,000		136,000
P056	Process Server	(BPS-01)	1	1	115,000		136,000
S167	Sweeper	(BPS-01)	1	1	115,000		139,000
A01153	Special pay				110,000	110,000	111,000
A012	TOTAL ALLOWANCES				<u>5,739,000</u>	<u>6,381,000</u>	<u>6,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,357,000</u>	<u>5,949,000</u>	<u>6,254,000</u>
A01202	House rent Allowance				117,000	117,000	131,000
A01203	Conveyance allowance				194,000	194,000	214,000
A0120D	Integrated Allowance				6,000	3,000	4,000
A0120K	Special Judicial Allowance				2,752,000	2,829,000	2,900,000
A01211	Hill allowance				7,000	7,000	7,000
A01217	Medical allowance				152,000	167,000	179,000
A01224	Entertainment allowance				6,000	6,000	6,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
A0122M	Ad-hoc Relief Allowance-2016			175,000	178,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017			231,000	243,000	259,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	243,000	259,000
A0123P	Ad-hoc Relief Allowance 2019			213,000	225,000	243,000
A0123X	Ad-hoc Relief Allowance 2020				317,000	340,000
A01241	Utility allowance for electricity			750,000	888,000	948,000
A01248	Judicial Allowance			522,000	532,000	576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>382,000</u>	<u>432,000</u>	<u>534,000</u>
A01273	Honoraria			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
001	HONORARIA				40,000	
A01274	Medical charges			5,000	5,000	5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,003,000</u>	<u>6,111,000</u>	<u>838,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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>162,000</u>	<u>127,000</u>	<u>147,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>142,000</u>	<u>127,000</u>	<u>127,000</u>
001	Hot and Cold Weather Charges				127,000	
003	Gilgit-Baltistan Weather Charges			142,000		127,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603	Registration			6,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>404,000</u>	<u>345,000</u>	<u>254,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>142,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	142,000	30,000
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>203,000</u>	<u>203,000</u>	<u>223,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			203,000	203,000	223,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>5,586,000</u>	<u>378,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>220,000</u>	<u>5,432,000</u>	<u>220,000</u>
001	Others			220,000	5,432,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSE					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SD1116	SENIOR CIVIL JUDGE SKARDU					
SENIOR CIVIL JUDGE SKARDU				9,070,000	15,323,000	10,755,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SS1901	Civil Judge Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,145,000</u>	<u>9,245,000</u>	<u>9,954,000</u>
A011	TOTAL PAY		10	10	<u>2,836,000</u>	<u>2,698,000</u>	<u>2,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,108,000</u>	<u>679,000</u>	<u>1,176,000</u>
A01101	Total Basic Pay		2	2	<u>1,012,000</u>	<u>619,000</u>	<u>1,080,000</u>
C064	Civil Judge	(BPS-18)	1	1	650,000		650,000
S116	Stenographer	(BPS-16)	1	1	362,000		430,000
A01103	Special pay				96,000	60,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,728,000</u>	<u>2,019,000</u>	<u>1,822,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,550,000</u>	<u>1,830,000</u>	<u>1,630,000</u>
J011	Judicial Clerk	(BPS-14)	1	1	413,000		395,000
C120	Copyist	(BPS-07)	1	1	187,000		190,000
N035	Nazir/Accountant	(BPS-07)	1	1	187,000		225,000
C053	Chowkidar	(BPS-02)	1	1	150,000		190,000
M011	Mali	(BPS-02)	1	1	176,000		190,000
N006	Naib Qasid	(BPS-02)	1	1	150,000		140,000
P056	Process Server	(BPS-02)	1	1	114,000		120,000
S167	Sweeper	(BPS-02)	1	1	173,000		180,000
A01153	Special pay				178,000	189,000	192,000
A012	TOTAL ALLOWANCES				<u>6,309,000</u>	<u>6,547,000</u>	<u>6,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,937,000</u>	<u>6,130,000</u>	<u>6,410,000</u>
A01202	House rent Allowance				174,000	160,000	191,000
A01203	Conveyance allowance				248,000	231,000	270,000
A0120D	Integrated Allowance				6,000		6,000
A0120K	Special Judicial Allowance				2,910,000	2,793,000	2,910,000
A01211	Hill allowance				8,000	8,000	11,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
A01217	Medical allowance			174,000	169,000	192,000
A0122M	Ad-hoc Relief Allowance-2016			192,000	172,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017			258,000	242,000	260,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			258,000	242,000	260,000
A0123P	Ad-hoc Relief Allowance 2019			264,000	247,000	275,000
A0123X	Ad-hoc Relief Allowance 2020				332,000	399,000
A01241	Utility allowance for electricity			820,000	934,000	798,000
A01248	Judicial Allowance			624,000	600,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>372,000</u>	<u>417,000</u>	<u>546,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>480,000</u>
001	Contingent Paid Staff			336,000	386,000	480,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>964,000</u>	<u>886,000</u>	<u>775,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>31,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	28,000	40,000
A033	TOTAL UTILITIES			<u>216,000</u>	<u>196,000</u>	<u>177,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>196,000</u>	<u>196,000</u>	<u>157,000</u>
001	Hot and Cold Weather Charges				196,000	
003	Gilgit-Baltistan Weather Charges			196,000		157,000

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>336,000</u>	<u>294,000</u>	<u>186,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>159,000</u>	<u>30,000</u>
001	Travelling Allowance			200,000	159,000	30,000
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>135,000</u>	<u>135,000</u>	<u>155,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			135,000	135,000	155,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>349,000</u>	<u>353,000</u>
A03901	Stationery			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery			65,000	65,000	65,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	1,000	1,000
A03917	Law charges			1,000		1,000
A03918	Exhibitions fairs and other national celebrations			<u>2,000</u>		<u>2,000</u>
001	Exhibitions, Fairs and other National Celebrations			2,000		2,000
A03940	Unforeseen expenditure			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>		<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>		<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>60,000</u>
001	Purchase of Plant & Machinery			1,000		60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>146,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Transport			130,000	130,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1901	Civil Judge Shigar					
001	Furniture and Fixture			8,000	8,000	8,000
Civil Judge Shigar				10,259,000	10,279,000	10,958,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS JUSTICE						
SS1902	Additional District and Session Judge Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,985,000</u>	<u>4,995,000</u>	<u>8,570,000</u>
A011	TOTAL PAY		6	9	<u>1,666,000</u>	<u>1,447,000</u>	<u>2,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>894,000</u>	<u>1,040,000</u>	<u>1,141,000</u>
A01101	Total Basic Pay		1	1	<u>824,000</u>	<u>941,000</u>	<u>1,077,000</u>
A026	Additional District & Sessions Judge	(BPS-20)	1	1	824,000		1,077,000
A01103	Special pay				70,000	99,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		5	8	<u>772,000</u>	<u>407,000</u>	<u>1,336,000</u>
A01151	Total Pay of Other Staff		5	8	<u>700,000</u>	<u>382,000</u>	<u>1,175,000</u>
A014	Accounts Clerk	(BPS-14)	1	1	140,000		246,000
L093	Lower Division Clerk	(BPS-11)		1			157,000
A052	Ahlmad	(BPS-07)	1	1	140,000		157,000
R017	Record Keeper	(BPS-07)	1	1	140,000		157,000
D159	Driver	(BPS-04)		1			121,000
C053	Chowkidar	(BPS-01)	1	1	140,000		111,000
N006	Naib Qasid	(BPS-01)	1	1	140,000		111,000
P056	Process Server	(BPS-01)		1			115,000
A01153	Special pay				72,000	25,000	161,000
A012	TOTAL ALLOWANCES				<u>4,319,000</u>	<u>3,548,000</u>	<u>6,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,115,000</u>	<u>3,324,000</u>	<u>5,553,000</u>
A01201	Senior post Allowance				15,000	14,000	15,000
A01202	House rent Allowance				152,000	150,000	283,000
A01203	Conveyance allowance				145,000	45,000	223,000
A0120D	Integrated Allowance				7,000	4,000	2,000
A0120K	Special Judicial Allowance				1,800,000	1,602,000	2,200,000

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031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
A01211	Hill allowance			5,000	2,000	10,000
A01217	Medical allowance			140,000	84,000	173,000
A01224	Entertainment allowance			8,000	7,000	7,000
A01228	Orderly allowance			168,000	154,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			87,000	83,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	123,000	218,000
A01238	Charge allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			162,000	123,000	218,000
A0123P	Ad-hoc Relief Allowance 2019			89,000	81,000	186,000
A0123X	Ad-hoc Relief Allowance 2020				136,000	325,000
A01241	Utility allowance for electricity			694,000	466,000	762,000
A01248	Judicial Allowance			480,000	250,000	624,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,000</u>	<u>224,000</u>	<u>540,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>54,000</u>
001	HONORARIA				30,000	
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>480,000</u>
001	Contingent Paid Staff			168,000	193,000	480,000
A01278	Leave salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>880,000</u>	<u>955,000</u>	<u>934,000</u>
A031	TOTAL FEES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03102	Legal fees			10,000	10,000	10,000
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>133,000</u>	<u>108,000</u>	<u>133,000</u>
A03303	Electricity			<u>25,000</u>		<u>25,000</u>
001	Electricity			25,000		25,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
A03304	Hot and cold weather charges			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
001	Hot and Cold Weather Charges				108,000	
003	Gilgit-Baltistan Weather Charges			108,000		108,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>331,000</u>	<u>295,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	130,000	30,000
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
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>264,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	264,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>445,000</u>	<u>435,000</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			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books				70,000	60,000
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY				1,000	1,000
A03917	Law charges			1,000	1,000	1,000
A03918	Exhibitions fairs and other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			2,000	2,000	2,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000</u>	<u>2,000</u>	<u>61,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
001	Purchase of Plant & Machinery				1,000	60,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>178,000</u>	<u>198,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
001	Transport			160,000	160,000	180,000
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>

GC21020 (020)
CHIEF COURT GILGIT-BALTISTAN

031101 COURTS JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS JUSTICE					
SS1902	Additional District and Session Judge Shigar					
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixtures			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Furniture and Fixture			8,000	8,000	8,000
Additional District and Session Judge Shigar				7,047,000	6,132,000	9,765,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DM1142	Directorate of Mines & Minerals Diamer-Astore Division	2,433,000	2,399,000	4,502,000
DM1143	Directorate of Industries & Commerce Diamer-Astore Division	2,988,000	3,126,000	4,111,000
GL1788	Secretary Mineral, Commerce, Industries &	18,253,000	25,644,000	30,214,000
GL1862	Directorate of Minerals, Industries, Com	29,580,000	29,497,000	35,850,000
GL1869	Directorate of Mines & Minerals GB, Gilg	20,028,000	18,845,000	23,254,000
SD1142	Directorate of Mines & Minerals Baltistan Division	3,046,000	2,040,000	3,405,000
SD1143	Directorate of Industries & Commerce Baltistan Division	6,767,000	6,662,000	9,715,000
TOTAL		83,095,000	88,213,000	111,051,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>69,640,000</u>	<u>69,031,000</u>	<u>95,942,000</u>
A011	PAY	<u>44,840,000</u>	<u>34,586,000</u>	<u>49,996,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,393,000</u>	<u>14,030,000</u>	<u>25,030,000</u>
A01101	Basic Pay	20,926,000	12,800,000	22,601,000
A01102	Personal pay	182,000	83,000	182,000
A01103	Special pay	1,285,000	1,138,000	2,247,000
A01105	Qualification Pay		9,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>22,447,000</u>	<u>20,556,000</u>	<u>24,966,000</u>
A01151	Pay of Other Staff	20,328,000	18,465,000	21,879,000
A01153	Special pay	2,119,000	2,091,000	3,087,000
A012	ALLOWANCES	<u>24,800,000</u>	<u>34,445,000</u>	<u>45,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,456,000</u>	<u>34,081,000</u>	<u>43,400,000</u>
A01202	House rent Allowance	4,293,000	4,367,000	6,308,000
A01203	Conveyance allowance	2,965,000	3,013,000	4,099,000
A0120D	Integrated Allowance	17,000	72,000	246,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	234,000	511,000	234,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	475,000	451,000	694,000
A01211	Hill allowance	106,000	105,000	126,000
A01216	Qualification allowance		230,000	
A01217	Medical allowance	2,238,000	2,228,000	2,976,000
A01224	Entertainment allowance	7,000	6,000	6,000
A01226	Computer allowance	57,000	39,000	47,000
A01228	Orderly allowance		42,000	
A0122M	Ad-hoc Relief Allowance-2016	2,242,000	2,245,000	3,083,000
A0122N	Special Conveyance Allowance to Disbaled Employees		10,000	
A0122S	Utility Allowance		1,190,000	1,968,000
A0122Y	Ad-hoc Relief Allowance 2017	3,004,000	3,136,000	4,120,000
A01236	Deputation allowance		59,000	
A01238	Charge allowance		108,000	
A01239	Special allowance	24,000		
A0123E	Executive Allowance	1,757,000	4,167,000	5,656,000
A0123G	Ad-hoc Relief Allowance-2018	3,004,000	3,126,000	4,120,000
A0123P	Ad-hoc Relief Allowance 2019	2,840,000	2,839,000	5,146,000
A0123X	Ad-hoc Relief Allowance 2020		3,995,000	4,571,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		87,000	
A01250	Incentive Allowance	193,000	2,055,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,344,000</u>	<u>364,000</u>	<u>2,546,000</u>
A01273	Honoraria			1,000,000
A01274	Medical charges		9,000	
A01277	Contingent paid staff	1,344,000	355,000	1,546,000
A03	TOTAL OPERATING EXPENSES	<u>10,846,000</u>	<u>12,488,000</u>	<u>11,695,000</u>
A032	COMMUNICATIONS	<u>337,000</u>	<u>386,000</u>	<u>337,000</u>
A03201	Postage and telegraph	47,000	67,000	47,000
A03202	Telephone and trunk call	290,000	319,000	290,000
A033	UTILITIES	<u>1,524,000</u>	<u>2,091,000</u>	<u>1,524,000</u>
A03303	Electricity	160,000	115,000	160,000
A03304	Hot and cold weather charges	1,364,000	1,976,000	1,364,000
A034	OCCUPANCY COSTS	<u>1,664,000</u>	<u>848,000</u>	<u>1,603,000</u>
A03402	Rent for office building	1,404,000	848,000	1,603,000
A03403	Rent for residential building	260,000		
A038	TRAVEL & TRANSPORTATION	<u>5,310,000</u>	<u>6,770,000</u>	<u>6,150,000</u>
A03805	Travelling allowance	2,605,000	3,516,000	2,995,000
A03806	Transportation of Goods (Govt.)	5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,700,000	3,249,000	3,150,000
A039	GENERAL	<u>2,011,000</u>	<u>2,393,000</u>	<u>2,081,000</u>
A03901	Stationery	910,000	1,038,000	910,000
A03902	Printing and publication	43,000	108,000	43,000
A03905	Newspapers periodicals and books	20,000	5,000	20,000
A03906	Uniforms and protective clothing	20,000	89,000	20,000
A03917	Law charges	15,000		15,000
A03970	Others	1,003,000	1,153,000	1,073,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>379,000</u>	
A052	GRANTS DOMESTIC		<u>379,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		379,000	
A06	TOTAL TRANSFERS	<u>220,000</u>	<u>20,000</u>	<u>220,000</u>
A063	ENTERTAINMENT & GIFTS	<u>220,000</u>	<u>20,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts	220,000	20,000	220,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>30,000</u>	<u>1,819,000</u>	<u>230,000</u>
A094	OTHER STORES AND STOCKS	<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A09404	Medical and Laboratory Equipment	10,000	10,000	10,000
A09407	Specific Consumables	10,000		10,000
A09412	Specific Utility chemicals	10,000		10,000
A096	PURCHASE OF PLANT AND MACHINERY		<u>805,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		805,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>1,004,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		1,004,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,359,000</u>	<u>4,476,000</u>	<u>2,964,000</u>
A130	TRANSPORT	<u>2,129,000</u>	<u>4,186,000</u>	<u>2,654,000</u>
A13001	Transport	2,129,000	4,186,000	2,654,000
A131	MACHINERY AND EQUIPMENT	<u>115,000</u>	<u>145,000</u>	<u>155,000</u>
A13101	Machinery and Equipment	115,000	145,000	155,000

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GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>115,000</u>	<u>145,000</u>	<u>155,000</u>
A13201	Furniture and Fixtures	115,000	145,000	155,000
NET TOTAL		83,095,000	88,213,000	111,051,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	20			20	2,621,000
02	8			8	1,588,000
04	8			8	1,244,000
05	5			5	1,013,000
07	3			3	488,000
09	14			14	2,977,000
11	15			15	3,010,000
12	8			8	1,506,000
14	25			25	6,318,000
15	1			1	230,000
16	13			13	3,870,000
17	23			23	11,385,000
18	7			7	5,561,000
19	3			3	2,669,000
TOTAL	153			153	44,480,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
DM1142	Directorate of Mines & Minerals Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,591,000</u>	<u>943,000</u>	<u>2,531,000</u>
A011	TOTAL PAY		7	7	<u>1,445,000</u>	<u>530,000</u>	<u>1,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>481,000</u>		<u>481,000</u>
A01101	Total Basic Pay		1	1	<u>382,000</u>		<u>382,000</u>
A086	Assistant Director (BPS-17)		1		382,000		
A092	Assistant Director (Mineral) (BPS-17)			1			382,000
A01103	Special pay				99,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>964,000</u>	<u>530,000</u>	<u>1,489,000</u>
A01151	Total Pay of Other Staff		6	6	<u>944,000</u>	<u>471,000</u>	<u>1,039,000</u>
A071	Assistant Accounts (BPS-14)		1	1	282,000		375,000
L093	Lower Division Clerk (BPS-11)		1	1	153,000		153,000
S143	Surveyor (BPS-11)		1	1	153,000		153,000
S030	Security Guard (BPS-05)		1	1	124,000		125,000
D159	Driver (BPS-04)		1	1	124,000		125,000
N006	Naib Qasid (BPS-01)		1	1	108,000		108,000
A01153	Special pay				20,000	59,000	450,000
A012	TOTAL ALLOWANCES				<u>146,000</u>	<u>413,000</u>	<u>561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>146,000</u>	<u>413,000</u>	<u>561,000</u>
A01202	House rent Allowance				23,000	49,000	80,000
A01203	Conveyance allowance				35,000	69,000	80,000
A0120D	Integrated Allowance						5,000
A01211	Hill allowance				2,000	3,000	6,000
A01217	Medical allowance				19,000	36,000	40,000
A0122M	Ad-hoc Relief Allowance-2016				13,000	32,000	50,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
A0122Y	Ad-hoc Relief Allowance 2017			17,000	48,000	65,000
A0123G	Ad-hoc Relief Allowance-2018			17,000	48,000	65,000
A0123P	Ad-hoc Relief Allowance 2019			20,000	57,000	75,000
A0123X	Ad-hoc Relief Allowance 2020				71,000	95,000
A03	TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>886,000</u>	<u>1,321,000</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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>36,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>		<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>36,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				36,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>200,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>200,000</u>
001	Rent for Office Building			1,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>550,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001	Travelling Allowance				200,000	350,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	350,000	400,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>275,000</u>	<u>226,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals Diamer-Astore Division					
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>70,000</u>	<u>170,000</u>	<u>120,000</u>
001	Others			70,000	170,000	120,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>150,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>150,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				150,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture				150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>270,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>350,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>350,000</u>
001	Transport			100,000	250,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture				10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1142	Directorate of Mines & Minerals					
	Diamer-Astore Division					
Directorate of Mines & Minerals				2,433,000	2,399,000	4,502,000
Diamer-Astore Division						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
DM1143	Directorate of Industries & Commerce						
	Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,146,000</u>	<u>2,284,000</u>	<u>3,219,000</u>
A011	TOTAL PAY		6	6	<u>1,648,000</u>	<u>1,377,000</u>	<u>1,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>931,000</u>	<u>693,000</u>	<u>1,094,000</u>
A01101	Total Basic Pay		2	2	<u>867,000</u>	<u>629,000</u>	<u>973,000</u>
A086	Assistant Director	(BPS-17)	1	1	625,000		704,000
I007	Industries Development Officer	(BPS-16)	1	1	242,000		269,000
A01103	Special pay				64,000	64,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>717,000</u>	<u>684,000</u>	<u>788,000</u>
A01151	Total Pay of Other Staff		4	4	<u>678,000</u>	<u>611,000</u>	<u>692,000</u>
L098	Labour Inspector	(BPS-14)	1	1	195,000		195,000
U019	Upper Division Clerk	(BPS-14)	1	1	195,000		209,000
D021	Data Entry Operator	(BPS-12)	1	1	171,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	117,000		117,000
A01153	Special pay				39,000	73,000	96,000
A012	TOTAL ALLOWANCES				<u>498,000</u>	<u>907,000</u>	<u>1,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>498,000</u>	<u>907,000</u>	<u>1,337,000</u>
A01202	House rent Allowance				96,000	134,000	219,000
A01203	Conveyance allowance					101,000	
A0120D	Integrated Allowance				4,000	4,000	202,000
A01211	Hill allowance				2,000	3,000	5,000
A01217	Medical allowance				59,000	83,000	123,000
A01226	Computer allowance				20,000	13,000	
A0122M	Ad-hoc Relief Allowance-2016				69,000	92,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017				91,000	120,000	165,000
A0123G	Ad-hoc Relief Allowance-2018				91,000	120,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
A0123P	Ad-hoc Relief Allowance 2019			66,000	98,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				139,000	182,000
A03	TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>722,000</u>	<u>762,000</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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
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>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
DM1143	Directorate of Industries & Commerce Diamer-Astore Division					
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
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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
Directorate of Industries & Commerce Diamer-Astore Division				2,988,000	3,126,000	4,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1788	Secretary Mineral,Commerce,Industries &						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,990,000</u>	<u>18,441,000</u>	<u>24,983,000</u>
A011	TOTAL PAY		<u>20</u>	<u>24</u>	<u>6,782,000</u>	<u>5,998,000</u>	<u>9,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>10</u>	<u>3,338,000</u>	<u>3,210,000</u>	<u>5,857,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>10</u>	<u>3,213,000</u>	<u>2,997,000</u>	<u>5,397,000</u>
A030	Additional Secretary	(BPS-19)		1			710,000
S014	Secretary	(BPS-19)	1	1	1,067,000		1,137,000
D074	Deputy Secretary	(BPS-18)	1	1	758,000		822,000
F048	Finance & Accounts Officer	(BPS-17)		1			364,000
L101	Legal Advisor	(BPS-17)		1			364,000
S016	Section Officer	(BPS-17)	2	2	734,000		1,170,000
S147	Superintendent	(BPS-17)		1			364,000
C077	Computer Operator	(BPS-16)	1	1	424,000		233,000
S116	Stenographer	(BPS-16)	1	1	230,000		233,000
A01103	Special pay				125,000	204,000	460,000
A01105	Qualification Pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,444,000</u>	<u>2,788,000</u>	<u>3,195,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,135,000</u>	<u>2,522,000</u>	<u>2,859,000</u>
A068	Assistant	(BPS-16)	2	2	703,000		548,000
S117	Stenotypist	(BPS-14)	2	2	570,000		488,000
U019	Upper Division Clerk	(BPS-14)	2	2	529,000		446,000
L093	Lower Division Clerk	(BPS-11)	2	2	435,000		374,000
M001	Machine Operator	(BPS-07)	1	1	135,000		163,000
D159	Driver	(BPS-05)	1	1	215,000		236,000
N006	Naib Qasid	(BPS-02)	1	1	164,000		177,000
S167	Sweeper	(BPS-02)	1	1	164,000		177,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1788	Secretary Mineral,Commerce,Industries &						
C053	Chowkidar	(BPS-01)	1	1	110,000		125,000
C110	Cook	(BPS-01)	1	1	110,000		125,000
A01153	Special pay				309,000	266,000	336,000
A012	TOTAL ALLOWANCES				<u>6,208,000</u>	<u>12,443,000</u>	<u>15,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,872,000</u>	<u>12,353,000</u>	<u>14,545,000</u>
A01202	House rent Allowance				630,000	622,000	1,079,000
A01203	Conveyance allowance				484,000	517,000	876,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				234,000	234,000	234,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				475,000	451,000	694,000
A01211	Hill allowance				13,000	12,000	12,000
A01217	Medical allowance				330,000	339,000	521,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				18,000		18,000
A01228	Orderly allowance					42,000	
A0122M	Ad-hoc Relief Allowance-2016				382,000	378,000	605,000
A0122N	Special Conveyance Allowance to Disbalded Employees					10,000	
A0122S	Utility Allowance					1,190,000	1,968,000
A0122Y	Ad-hoc Relief Allowance 2017				531,000	556,000	807,000
A0123E	Executive Allowance				1,757,000	4,167,000	5,656,000
A0123G	Ad-hoc Relief Allowance-2018				531,000	555,000	807,000
A0123P	Ad-hoc Relief Allowance 2019				476,000	451,000	629,000
A0123X	Ad-hoc Relief Allowance 2020					677,000	629,000
A01241	Utility allowance for electricity					87,000	
A01250	Incentive Allowance					2,055,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>336,000</u>	<u>90,000</u>	<u>1,386,000</u>
A01273	Honoraria						<u>1,000,000</u>
001	HONORARIA						1,000,000
A01274	Medical charges					9,000	
A01277	Contingent paid staff				<u>336,000</u>	<u>81,000</u>	<u>386,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
001	Contingent Paid Staff			336,000	81,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>4,253,000</u>	<u>4,430,000</u>	<u>4,145,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls				130,000	130,000
A033	TOTAL UTILITIES			<u>363,000</u>	<u>335,000</u>	<u>363,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>333,000</u>	<u>305,000</u>	<u>333,000</u>
001	Hot and Cold Weather Charges				305,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A034	TOTAL OCCUPANCY COSTS			<u>1,660,000</u>	<u>846,000</u>	<u>1,400,000</u>
A03402	Rent for office building			<u>1,400,000</u>	<u>846,000</u>	<u>1,400,000</u>
001	Rent for Office Building			1,400,000	846,000	1,400,000
A03403	Rent for residential building			260,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,520,000</u>	<u>2,511,000</u>	<u>1,672,000</u>
A03805	Travelling allowance			<u>760,000</u>	<u>1,751,000</u>	<u>836,000</u>
001	Travelling Allowance				1,751,000	836,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>760,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	836,000
A039	TOTAL GENERAL			<u>568,000</u>	<u>596,000</u>	<u>568,000</u>
A03901	Stationery			<u>200,000</u>	<u>228,000</u>	<u>200,000</u>
001	Stationery				228,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>		<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
001	Newspapers, Periodicals and Books			15,000		15,000
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>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Others			333,000	333,000	333,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>167,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>167,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				167,000	
A06	TOTAL TRANSFERS			<u>200,000</u>		<u>200,000</u>
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,209,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>505,000</u>	
A09601	Purchase of Plant and Machinery				<u>505,000</u>	
001	Purchase of Plant & Machinery				505,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>704,000</u>	
A09701	Purchase of Furniture and Fixture				704,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>810,000</u>	<u>1,397,000</u>	<u>886,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>1,347,000</u>	<u>836,000</u>
A13001	Transport			<u>760,000</u>	<u>1,347,000</u>	<u>836,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1788	Secretary Mineral,Commerce,Industries &					
001	Transport			760,000	1,347,000	836,000
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
Secretary Mineral,Commerce,Industries &				18,253,000	25,644,000	30,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,415,000</u>	<u>25,406,000</u>	<u>33,570,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>17,622,000</u>	<u>14,193,000</u>	<u>18,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>9,043,000</u>	<u>5,410,000</u>	<u>8,734,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>8,538,000</u>	<u>4,897,000</u>	<u>7,807,000</u>
D104	Director (BPS-19)		1	1	975,000		822,000
D043	Deputy Director (Industries, Labour & Commerce & Investment)	(BPS-18)	1	1	820,000		809,000
D174	Deputy Director (Labour, Commerce & Investment)	(BPS-18)	1	1	598,000		922,000
A090	Assistant Director (Industries)	(BPS-17)	4	4	2,851,000		2,733,000
A091	Assistant Director (Labour & Commerce)	(BPS-17)	1	1	888,000		413,000
C082	Computer Programmer	(BPS-17)	1	1	471,000		522,000
C077	Computer Operator	(BPS-16)	1	1	473,000		269,000
I002	IDO	(BPS-16)	1	1	312,000		269,000
I007	Industries Development Officer	(BPS-16)	1	1	312,000		269,000
W042	Wood Designer	(BPS-16)	1	1	526,000		510,000
W043	Wood Technologist	(BPS-16)	1	1	312,000		269,000
A01103	Special pay				505,000	513,000	927,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>8,579,000</u>	<u>8,783,000</u>	<u>9,943,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>7,630,000</u>	<u>7,882,000</u>	<u>8,929,000</u>
P074	Project Supervisor	(BPS-15)	1	1	359,000		230,000
F013	Field Assistant (Industries)	(BPS-14)	2	2	419,000		431,000
L023	Lady Superintendent	(BPS-14)	1	1	270,000		293,000
L098	Labour Inspector	(BPS-14)	1	1	377,000		405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1862	Directorate of Minerals, Industries, Com						
S117	Stenotypist	(BPS-14)	1	1	255,000		277,000
U019	Upper Division Clerk	(BPS-14)	2	2	509,000		539,000
D021	Data Entry Operator	(BPS-12)	1	1	184,000		188,000
L099	Legal Assistant	(BPS-12)	1	1	184,000		188,000
M069	Marketing Assistant	(BPS-12)	1	1	184,000		188,000
P075	Planning Assistant	(BPS-12)	1	1	184,000		188,000
W047	Web Developer-cum-IT Assistant	(BPS-12)	1	1	184,000		188,000
A013	Accounts Assistant	(BPS-11)	2	2	419,000		431,000
L093	Lower Division Clerk	(BPS-11)	2	2	424,000		517,000
A061	Artisan	(BPS-09)	1	1	216,000		232,000
I015	Instructor (Building Electrician)	(BPS-09)	1	1	198,000		213,000
I016	Instructor (Mobile Repairing)	(BPS-09)	1	1	198,000		213,000
I017	Instructor (Motor Winding)	(BPS-09)	2	2	198,000		426,000
I018	Instructor (Plumber)	(BPS-09)	2	2	198,000		426,000
L024	Lady Supervisor	(BPS-09)	2	2	198,000		426,000
D159	Driver	(BPS-05)	1	1	368,000		398,000
D159	Driver	(BPS-04)	3	3	397,000		500,000
C053	Chowkidar	(BPS-02)	1	1	166,000		178,000
H030	Helper	(BPS-02)	1	1	166,000		179,000
N006	Naib Qasid	(BPS-02)	2	2	166,000		424,000
S030	Security Guard	(BPS-02)	2	2	423,000		453,000
C053	Chowkidar	(BPS-01)	1	1	140,000		147,000
N006	Naib Qasid	(BPS-01)	3	3	385,000		403,000
N054	Naib Qasid-cum-Office Attendent	(BPS-01)	1	1	121,000		124,000
S167	Sweeper	(BPS-01)	1	1	140,000		124,000
A01153	Special pay				949,000	901,000	1,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A012	TOTAL ALLOWANCES			<u>9,793,000</u>	<u>11,213,000</u>	<u>14,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,289,000</u>	<u>11,213,000</u>	<u>14,313,000</u>
A01202	House rent Allowance			2,079,000	2,067,000	2,758,000
A01203	Conveyance allowance			1,397,000	1,348,000	1,720,000
A0120D	Integrated Allowance			4,000	42,000	20,000
A01211	Hill allowance			50,000	48,000	55,000
A01216	Qualification allowance				230,000	
A01217	Medical allowance			1,002,000	966,000	1,239,000
A01226	Computer allowance			19,000	18,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			969,000	941,000	1,243,000
A0122Y	Ad-hoc Relief Allowance 2017			1,261,000	1,282,000	1,853,000
A01238	Charge allowance				108,000	
A0123G	Ad-hoc Relief Allowance-2018			1,261,000	1,282,000	1,853,000
A0123P	Ad-hoc Relief Allowance 2019			1,247,000	1,212,000	1,468,000
A0123X	Ad-hoc Relief Allowance 2020				1,669,000	2,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>		<u>580,000</u>
A01277	Contingent paid staff			<u>504,000</u>		<u>580,000</u>
001	Contingent Paid Staff			504,000		580,000
A03	TOTAL OPERATING EXPENSES			<u>1,686,000</u>	<u>2,952,000</u>	<u>1,762,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>45,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	15,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>388,000</u>	<u>846,000</u>	<u>388,000</u>
A03303	Electricity			<u>25,000</u>		<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges			<u>363,000</u>	<u>846,000</u>	<u>363,000</u>
001	Hot and Cold Weather Charges				846,000	
003	Gilgit-Baltistan Weather Charges			363,000		363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>1,363,000</u>	<u>841,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>578,000</u>	<u>418,000</u>
001	Travelling Allowance				578,000	418,000
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>380,000</u>	<u>780,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	780,000	418,000
A039	TOTAL GENERAL			<u>498,000</u>	<u>698,000</u>	<u>498,000</u>
A03901	Stationery			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
001	Stationery				320,000	220,000
A03902	Printing and publication			8,000	38,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	25,000	5,000
A03970	Others			<u>260,000</u>	<u>310,000</u>	<u>260,000</u>
001	Others			260,000	310,000	260,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1862	Directorate of Minerals, Industries, Com					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>	
A09701	Purchase of Furniture and Fixture				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>819,000</u>	<u>498,000</u>
A130	TOTAL TRANSPORT			<u>399,000</u>	<u>699,000</u>	<u>438,000</u>
A13001	Transport			<u>399,000</u>	<u>699,000</u>	<u>438,000</u>
001	Transport			399,000	699,000	438,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	60,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Furniture and Fixture				60,000	30,000
Directorate of Minerals, Industries, Com				29,580,000	29,497,000	35,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1869	Directorate of Mines & Minerals GB, Gilg						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,309,000</u>	<u>14,935,000</u>	<u>20,243,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>11,891,000</u>	<u>8,640,000</u>	<u>11,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>7,302,000</u>	<u>4,717,000</u>	<u>7,358,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>6,863,000</u>	<u>4,277,000</u>	<u>6,919,000</u>
D042	Deputy Director (Exploration)	(BPS-18)	1	1	481,000		481,000
D044	Deputy Director (Minerals)	(BPS-18)	1	1	481,000		890,000
S036	Senior Chemist	(BPS-18)	1	1	848,000		890,000
S066	Senior Mineralogist/Geologist	(BPS-18)	1	1	848,000		747,000
A077	Assistant Chemist	(BPS-17)	1	1	676,000		709,000
A086	Assistant Director	(BPS-17)	1		381,000		
A087	Assistant Director (Admin & Accounts)	(BPS-17)	1	1	381,000		381,000
A089	Assistant Director (Exploration)	(BPS-17)	1	2	461,000		488,000
A092	Assistant Director (Mineral)	(BPS-17)	1	1	702,000		381,000
A104	Assistant Director/Mineralogist	(BPS-17)	1	1	381,000		381,000
A115	Assistant Engineer (Mining)	(BPS-17)	1	1	381,000		702,000
S147	Superintendent	(BPS-17)	1	1	461,000		488,000
S165	Surveyor/Drawing Officer	(BPS-16)	1	1	381,000		381,000
A01102	Personal pay				83,000	83,000	83,000
A01103	Special pay				356,000	357,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>4,589,000</u>	<u>3,923,000</u>	<u>4,606,000</u>
A01151	Total Pay of Other Staff		<u>23</u>	<u>23</u>	<u>4,175,000</u>	<u>3,487,000</u>	<u>4,156,000</u>
A068	Assistant	(BPS-16)	1	1	327,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
GL1869	Directorate of Mines & Minerals GB, Gilg						
A071	Assistant Accounts	(BPS-14)	2	2	477,000		284,000
M021	Master Trainer	(BPS-14)	2	2	463,000		294,000
M050	Mining Assistant	(BPS-14)	1	1	192,000		192,000
M051	Mining Inspectort	(BPS-14)	1	1	192,000		238,000
M052	Mining Supervisor	(BPS-14)	1	1	192,000		431,000
D021	Data Entry Operator	(BPS-12)	1	1	167,000		167,000
A006	Account Assistant	(BPS-11)	1	1	157,000		157,000
L093	Lower Division Clerk	(BPS-11)	2	2	447,000		460,000
S163	Surveyor	(BPS-11)	1	1	157,000		161,000
L012	Laboratory Assistant	(BPS-07)	1	1	91,000		91,000
M002	Machine Operator/LDC	(BPS-07)	1	1	228,000		234,000
S030	Security Guard	(BPS-05)	1	1	126,000		129,000
D159	Driver	(BPS-04)	2	2	302,000		311,000
C053	Chowkidar	(BPS-01)	1	1	141,000		144,000
N006	Naib Qasid	(BPS-01)	2	2	250,000		257,000
N021	Naib Qasid/Field Attendant	(BPS-01)	1	1	157,000		161,000
S167	Sweeper	(BPS-01)	1	1	109,000		109,000
A01153	Special pay				414,000	436,000	450,000
A012	TOTAL ALLOWANCES				<u>5,418,000</u>	<u>6,295,000</u>	<u>8,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,914,000</u>	<u>6,021,000</u>	<u>7,699,000</u>
A01202	House rent Allowance				1,042,000	1,106,000	1,630,000
A01203	Conveyance allowance				535,000	510,000	829,000
A0120D	Integrated Allowance					22,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					220,000	
A01211	Hill allowance				17,000	18,000	25,000
A01217	Medical allowance				469,000	483,000	689,000
A0122M	Ad-hoc Relief Allowance-2016				553,000	567,000	766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A0122Y	Ad-hoc Relief Allowance 2017			742,000	786,000	995,000
A01239	Special allowance			24,000		
A0123G	Ad-hoc Relief Allowance-2018			742,000	777,000	995,000
A0123P	Ad-hoc Relief Allowance 2019			597,000	608,000	760,000
A0123X	Ad-hoc Relief Allowance 2020				924,000	1,000,000
A01250	Incentive Allowance			193,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>274,000</u>	<u>580,000</u>
A01277	Contingent paid staff			<u>504,000</u>	<u>274,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	274,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>2,079,000</u>	<u>2,058,000</u>	<u>2,241,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>99,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	20,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>79,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				79,000	50,000
A033	TOTAL UTILITIES			<u>293,000</u>	<u>456,000</u>	<u>293,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			<u>268,000</u>	<u>431,000</u>	<u>268,000</u>
001	Hot and Cold Weather Charges				431,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,425,000</u>	<u>1,147,000</u>	<u>1,567,000</u>
A03805	Travelling allowance			<u>665,000</u>	<u>387,000</u>	<u>731,000</u>
001	Travelling Allowance				387,000	731,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>760,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	836,000
A039	TOTAL GENERAL			<u>301,000</u>	<u>356,000</u>	<u>321,000</u>

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			5,000	40,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	36,000	1,000
A03917	Law charges			15,000		15,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others			130,000	130,000	150,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>212,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>212,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				212,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A09404	Medical and Laboratory Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical and Laboratory Equipment			10,000	10,000	10,000
A09407	Specific Consumables			10,000		10,000
A09412	Specific Utility chemicals			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>1,630,000</u>	<u>740,000</u>
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>1,590,000</u>	<u>700,000</u>
A13001	Transport			<u>570,000</u>	<u>1,590,000</u>	<u>700,000</u>
001	Transport			570,000	1,590,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
GL1869	Directorate of Mines & Minerals GB, Gilg					
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
Directorate of Mines & Minerals GB, Gilg				20,028,000	18,845,000	23,254,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
SD1142	Directorate of Mines & Minerals Baltistan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,234,000</u>	<u>1,286,000</u>	<u>2,543,000</u>
A011	TOTAL PAY		7	7	<u>1,564,000</u>	<u>680,000</u>	<u>1,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>481,000</u>		<u>481,000</u>
A01101	Total Basic Pay		1	1	<u>382,000</u>		<u>382,000</u>
A086	Assistant Director (BPS-17)		1		382,000		
A092	Assistant Director (Mineral) (BPS-17)			1			382,000
A01102	Personal pay				99,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,083,000</u>	<u>680,000</u>	<u>1,489,000</u>
A01151	Total Pay of Other Staff		6	6	<u>986,000</u>	<u>612,000</u>	<u>1,039,000</u>
M052	Mining Supervisor (BPS-14)		1	1	308,000		375,000
L093	Lower Division Clerk (BPS-11)		1	1	153,000		153,000
S143	Surveyor (BPS-11)		1	1	153,000		153,000
S030	Security Guard (BPS-05)		1	1	124,000		125,000
D159	Driver (BPS-04)		1	1	140,000		125,000
N006	Naib Qasid (BPS-01)		1	1	108,000		108,000
A01153	Special pay				97,000	68,000	450,000
A012	TOTAL ALLOWANCES				<u>670,000</u>	<u>606,000</u>	<u>573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>670,000</u>	<u>606,000</u>	<u>573,000</u>
A01202	House rent Allowance				108,000	76,000	80,000
A01203	Conveyance allowance				119,000	79,000	80,000
A0120D	Integrated Allowance				5,000		5,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					57,000	
A01211	Hill allowance				6,000	4,000	4,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A01217	Medical allowance			88,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			66,000	46,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			87,000	62,000	65,000
A0123G	Ad-hoc Relief Allowance-2018			87,000	62,000	65,000
A0123P	Ad-hoc Relief Allowance 2019			104,000	74,000	75,000
A0123X	Ad-hoc Relief Allowance 2020				92,000	95,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>634,000</u>	<u>732,000</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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>64,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>44,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				44,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>399,000</u>	<u>440,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>199,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	199,000	220,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1142	Directorate of Mines & Minerals Baltistan Division					
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery				70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000
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
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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
Directorate of Mines & Minerals Baltistan Division				3,046,000	2,040,000	3,405,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
SD1143	Directorate of Industries & Commerce Baltistan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,955,000</u>	<u>5,736,000</u>	<u>8,853,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>3,888,000</u>	<u>3,168,000</u>	<u>4,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>817,000</u>		<u>1,025,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>681,000</u>		<u>741,000</u>
A086	Assistant Director (BPS-17)		1	1	419,000		457,000
I007	Industries Development Officer (BPS-16)		1	1	262,000		284,000
A01103	Special pay				136,000		284,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,071,000</u>	<u>3,168,000</u>	<u>3,456,000</u>
A01151	Total Pay of Other Staff		<u>15</u>	<u>15</u>	<u>2,780,000</u>	<u>2,880,000</u>	<u>3,165,000</u>
L023	Lady Superintendent (BPS-14)		1	1	270,000		284,000
L098	Labour Inspector (BPS-14)		1	1	330,000		348,000
U019	Upper Division Clerk (BPS-14)		1	1	270,000		214,000
D021	Data Entry Operator (BPS-12)		1	1	184,000		228,000
A013	Accounts Assistant (BPS-11)		1	1	270,000		298,000
I015	Instructor (Building Electrician) (BPS-09)		1	1	198,000		208,000
I016	Instructor (Mobile Repairing) (BPS-09)		1	1	198,000		208,000
I018	Instructor (Plumber) (BPS-09)		1	1	198,000		208,000
L024	Lady Supervisor (BPS-09)		2	2	198,000		417,000
D159	Driver (BPS-04)		1	1	161,000		183,000
C053	Chowkidar (BPS-01)		1	1	140,000		146,000
N006	Naib Qasid (BPS-01)		3	3	363,000		423,000
A01153	Special pay				291,000	288,000	291,000

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A012	TOTAL ALLOWANCES			<u>2,067,000</u>	<u>2,568,000</u>	<u>4,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,067,000</u>	<u>2,568,000</u>	<u>4,372,000</u>
A01202	House rent Allowance			315,000	313,000	462,000
A01203	Conveyance allowance			395,000	389,000	514,000
A01211	Hill allowance			16,000	17,000	19,000
A01217	Medical allowance			271,000	267,000	310,000
A01226	Computer allowance				8,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			190,000	189,000	239,000
A0122Y	Ad-hoc Relief Allowance 2017			275,000	282,000	170,000
A01236	Deputation allowance				59,000	
A0123G	Ad-hoc Relief Allowance-2018			275,000	282,000	170,000
A0123P	Ad-hoc Relief Allowance 2019			330,000	339,000	1,993,000
A0123X	Ad-hoc Relief Allowance 2020				423,000	486,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>806,000</u>	<u>732,000</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
A033	TOTAL UTILITIES			<u>120,000</u>	<u>234,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>214,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				214,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
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

GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery				70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000
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
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000
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

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GC21021 (021)
MINERALS, INDUSTRIES, COMMERCE & LABOUR

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
SD1143	Directorate of Industries & Commerce Baltistan Division					
Directorate of Industries & Commerce Baltistan Division				6,767,000	6,662,000	9,715,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1071	Assistant Director Tourism District Astore	5,130,000	5,240,000	6,166,000
DM1080	Assistant Director Tourism District Diamer	5,835,000	6,157,000	7,042,000
GL1509	Secretary TourismSports, Culture & Your	75,688,000	83,777,000	84,233,000
GL1802	Assistant Director Tourism District Gilgit	6,469,000	6,207,000	7,002,000
GL1805	Director Sports Board Gilgit-Baltistan	14,862,000	18,391,000	18,227,000
GL1822	DIRECTOR TOURISM GB	15,586,000	23,494,000	19,830,000
GL1863	ASSISTANT DIRECTOR ARCHEALOGY	12,284,000	10,493,000	15,971,000
GN1076	Assistant Director Tourism District Ghanche	4,380,000	3,971,000	4,990,000
GZ1082	Assistant Director Tourism District Ghizer	5,044,000	9,451,000	5,898,000
NG1502	Assistant Director Tourism Nagar	2,872,000	1,472,000	3,395,000
RG1502	Assistant Director Tourism Kharmang	2,063,000	1,930,000	3,480,000
SD1112	Assistant Director Tourism District Skardu	4,305,000	4,524,000	4,810,000
SS1502	Assistant Director Tourism Shigar	2,504,000	1,090,000	3,108,000
TOTAL		157,022,000	176,197,000	184,152,000

GC21022 (022)
TOURISM, SPORTS & CULTURE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>81,114,000</u>	<u>85,316,000</u>	<u>105,787,000</u>
A011	PAY	<u>48,383,000</u>	<u>40,067,000</u>	<u>53,973,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18,417,000</u>	<u>17,196,000</u>	<u>22,768,000</u>
A01101	Basic Pay	16,755,000	15,741,000	20,590,000
A01103	Special pay	1,662,000	1,444,000	2,178,000
A01105	Qualification Pay		11,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,966,000</u>	<u>22,871,000</u>	<u>31,205,000</u>
A01151	Pay of Other Staff	27,639,000	20,674,000	28,305,000
A01152	Personal pay	33,000	34,000	40,000
A01153	Special pay	2,294,000	2,163,000	2,860,000
A012	ALLOWANCES	<u>32,731,000</u>	<u>45,249,000</u>	<u>51,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,279,000</u>	<u>42,054,000</u>	<u>47,135,000</u>
A01201	Senior post Allowance		3,000	
A01202	House rent Allowance	4,083,000	4,176,000	5,594,000
A01203	Conveyance allowance	3,465,000	3,263,000	4,480,000
A0120D	Integrated Allowance	71,000	55,000	87,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,141,000	1,141,000	1,141,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	572,000	534,000	670,000
A01211	Hill allowance	120,000	110,000	144,000
A01216	Qualification allowance		48,000	
A01217	Medical allowance	2,439,000	2,285,000	3,253,000
A0121N	Personal Allowance	20,000	20,000	19,000
A01224	Entertainment allowance	14,000	13,000	12,000
A01226	Computer allowance	124,000	72,000	135,000
A01228	Orderly allowance		28,000	
A0122M	Ad-hoc Relief Allowance-2016	2,695,000	2,615,000	4,716,000
A0122S	Utility Allowance		1,522,000	1,848,000
A0122Y	Ad-hoc Relief Allowance 2017	3,581,000	3,636,000	4,777,000
A01235	Secretariat allowance		18,000	
A01236	Deputation allowance	817,000	783,000	750,000
A01238	Charge allowance		7,000	
A01239	Special allowance		28,000	
A0123E	Executive Allowance	3,540,000	6,679,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018	3,581,000	3,633,000	4,772,000
A0123P	Ad-hoc Relief Allowance 2019	3,076,000	3,361,000	4,537,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123X	Ad-hoc Relief Allowance 2020		4,698,000	5,229,000
A01241	Utility allowance for electricity		62,000	
A01243	Special travelling allowance		27,000	
A01250	Incentive Allowance	940,000	3,237,000	1,431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,452,000</u>	<u>3,195,000</u>	<u>4,679,000</u>
A01273	Honoraria			1,500,000
A01274	Medical charges		16,000	
A01277	Contingent paid staff	2,452,000	3,179,000	3,179,000
A03	TOTAL OPERATING EXPENSES	<u>71,641,000</u>	<u>82,072,000</u>	<u>73,165,000</u>
A032	COMMUNICATIONS	<u>773,000</u>	<u>763,000</u>	<u>818,000</u>
A03201	Postage and telegraph	93,000	93,000	93,000
A03202	Telephone and trunk call	670,000	660,000	715,000
A03205	Courier and pilot service	10,000	10,000	10,000
A033	UTILITIES	<u>2,072,000</u>	<u>2,403,000</u>	<u>2,072,000</u>
A03303	Electricity	360,000	350,000	360,000
A03304	Hot and cold weather charges	1,712,000	2,053,000	1,712,000
A034	OCCUPANCY COSTS	<u>2,071,000</u>	<u>2,924,000</u>	<u>2,071,000</u>
A03402	Rent for office building	2,071,000	2,204,000	2,071,000
A03403	Rent for residential building		720,000	
A038	TRAVEL & TRANSPORTATION	<u>8,676,000</u>	<u>11,028,000</u>	<u>10,055,000</u>
A03805	Travelling allowance	3,505,000	4,757,000	4,113,000
A03806	Transportation of Goods (Govt.)	60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,079,000	6,179,000	5,850,000
A03808	Conveyance charges (Govt.)	32,000	32,000	32,000
A039	GENERAL	<u>58,049,000</u>	<u>64,954,000</u>	<u>58,149,000</u>
A03901	Stationery	1,800,000	1,900,000	1,800,000
A03902	Printing and publication	156,000	256,000	156,000
A03903	Conference/seminars/workshops	1,000	420,000	1,000
A03905	Newspapers periodicals and books	48,000	47,000	48,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	113,000	113,000	113,000
A03907	Advertising & Publicity		250,000	
A03918	Exhibitions fairs and other national celebrations	54,053,000	58,190,000	54,053,000
A03970	Others	1,878,000	3,778,000	1,978,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>842,000</u>	
A041	PENSION		<u>842,000</u>	
A04114	Superannuation Encashment of L.P.R		842,000	
A06	TOTAL TRANSFERS	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A063	ENTERTAINMENT & GIFTS	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A06301	Entertainments & Gifts	180,000	180,000	180,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>
A096	PURCHASE OF PLANT AND MACHINERY		<u>200,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		200,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,087,000</u>	<u>7,587,000</u>	<u>4,820,000</u>
A130	TRANSPORT	<u>3,541,000</u>	<u>6,441,000</u>	<u>4,274,000</u>
A13001	Transport	3,541,000	6,441,000	4,274,000
A131	MACHINERY AND EQUIPMENT	<u>278,000</u>	<u>678,000</u>	<u>278,000</u>
A13101	Machinery and Equipment	278,000	678,000	278,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>268,000</u>	<u>468,000</u>	<u>268,000</u>
A13201	Furniture and Fixtures	268,000	468,000	268,000
NET TOTAL		157,022,000	176,197,000	184,152,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	40			40	5,374,000
02	13			13	1,350,000
03	1			1	127,000
04	24			24	3,300,000
05	1			1	204,000
07	2			2	266,000
11	25			25	5,116,000
14	19			19	5,157,000
15	12			12	3,314,000
16	14			14	5,303,000
17	27			27	11,846,000
18	7			7	4,731,000
19	3			3	2,807,000
TOTAL	188			188	48,895,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
AT1071	Assistant Director Tourism District Astora						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,727,000</u>	<u>3,697,000</u>	<u>4,685,000</u>
A011	TOTAL PAY		7	7	<u>2,063,000</u>	<u>1,674,000</u>	<u>2,266,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>466,000</u>		<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>394,000</u>		<u>408,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	394,000		408,000
A01103	Special pay				72,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,597,000</u>	<u>1,674,000</u>	<u>1,810,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,440,000</u>	<u>1,515,000</u>	<u>1,652,000</u>
D021	Data Entry Operator (BPS-15)			1			378,000
U019	Upper Division Clerk (BPS-14)		1	1	306,000		317,000
D021	Data Entry Operator (BPS-12)		1		328,000		
L093	Lower Division Clerk (BPS-11)		1	1	264,000		373,000
D159	Driver (BPS-04)		1	1	198,000		222,000
C053	Chowkidar (BPS-01)		1	1	172,000		181,000
N006	Naib Qasid (BPS-01)		1	1	172,000		181,000
A01153	Special pay				157,000	159,000	158,000
A012	TOTAL ALLOWANCES				<u>1,664,000</u>	<u>2,023,000</u>	<u>2,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>992,000</u>	<u>1,250,000</u>	<u>1,646,000</u>
A01202	House rent Allowance				124,000	134,000	181,000
A01203	Conveyance allowance				169,000	169,000	229,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				8,000	8,000	7,000
A01217	Medical allowance				109,000	108,000	137,000
A01226	Computer allowance				10,000	9,000	9,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astora					
A0122M	Ad-hoc Relief Allowance-2016			107,000	107,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017			144,000	152,000	206,000
A0123G	Ad-hoc Relief Allowance-2018			144,000	152,000	206,000
A0123P	Ad-hoc Relief Allowance 2019			173,000	182,000	241,000
A0123X	Ad-hoc Relief Allowance 2020				225,000	283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,283,000</u>	<u>1,201,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
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
A033	TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001	Hot and Cold Weather Charges				114,000	
003	Gilgit-Baltistan Weather Charges			114,000		114,000
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>589,000</u>	<u>589,000</u>	<u>647,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astoria					
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>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	418,000
A03808	Conveyance charges (Govt.)			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>255,000</u>	<u>395,000</u>	<u>255,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>141,000</u>	<u>1,000</u>
001	Exhibitions, Fairs and other National Celebrations			1,000	141,000	1,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
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>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
AT1071	Assistant Director Tourism District Astore					
001	Furniture and Fixture				30,000	30,000
Assistant Director Tourism District Astore				5,130,000	5,240,000	6,166,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
DM1080	Assistant Director Tourism District Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,261,000</u>	<u>4,535,000</u>	<u>5,383,000</u>
A011	TOTAL PAY		10	10	<u>2,699,000</u>	<u>2,594,000</u>	<u>3,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>857,000</u>	<u>879,000</u>	<u>916,000</u>
A01101	Total Basic Pay		1	1	<u>772,000</u>	<u>795,000</u>	<u>822,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	772,000		822,000
A01103	Special pay				85,000	84,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,842,000</u>	<u>1,715,000</u>	<u>2,151,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,704,000</u>	<u>1,549,000</u>	<u>1,962,000</u>
D021	Data Entry Operator (BPS-15)			1			378,000
U019	Upper Division Clerk (BPS-14)		1	1	198,000		331,000
D021	Data Entry Operator (BPS-12)		1		318,000		
C001	Caretaker (BPS-11)		1	1	163,000		178,000
L093	Lower Division Clerk (BPS-11)		1	1	255,000		263,000
C110	Cook (BPS-04)		1	1	124,000		133,000
D159	Driver (BPS-04)		1	1	210,000		223,000
C053	Chowkidar (BPS-01)		1	1	151,000		160,000
N006	Naib Qasid (BPS-01)		1	1	173,000		181,000
W025	Watchman (BPS-01)		1	1	112,000		115,000
A01153	Special pay				138,000	166,000	189,000
A012	TOTAL ALLOWANCES				<u>1,562,000</u>	<u>1,941,000</u>	<u>2,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,394,000</u>	<u>1,748,000</u>	<u>2,123,000</u>
A01202	House rent Allowance				194,000	203,000	242,000
A01203	Conveyance allowance				191,000	193,000	246,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A0120D	Integrated Allowance			4,000	4,000	11,000
A01211	Hill allowance			9,000	9,000	11,000
A01217	Medical allowance			157,000	158,000	178,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			167,000	167,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017			224,000	235,000	282,000
A0123G	Ad-hoc Relief Allowance-2018			224,000	235,000	282,000
A0123P	Ad-hoc Relief Allowance 2019			214,000	226,000	286,000
A0123X	Ad-hoc Relief Allowance 2020				309,000	384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,274,000</u>	<u>1,322,000</u>	<u>1,334,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls				55,000	55,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>163,000</u>	<u>154,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>124,000</u>	<u>133,000</u>	<u>124,000</u>
001	Hot and Cold Weather Charges				133,000	
003	Gilgit-Baltistan Weather Charges			124,000		124,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,000</u>	<u>607,000</u>	<u>667,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03807	P.O.L Charges A.planes			<u>352,000</u>	<u>352,000</u>	<u>387,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	352,000	387,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>248,000</u>	<u>287,000</u>	<u>248,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			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
A03918	Exhibitions fairs and other national celebrations				<u>39,000</u>	
001	Exhibitions, Fairs and other National Celebrations				39,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
DM1080	Assistant Director Tourism District Diamer					
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
Assistant Director Tourism District Diamer				5,835,000	6,157,000	7,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1509	Secretary TourismSports, Culture & Your						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,380,000</u>	<u>26,966,000</u>	<u>28,641,000</u>
A011	TOTAL PAY		23	26	<u>10,162,000</u>	<u>9,003,000</u>	<u>11,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	12	<u>6,722,000</u>	<u>7,073,000</u>	<u>8,104,000</u>
A01101	Total Basic Pay		9	12	<u>6,101,000</u>	<u>6,501,000</u>	<u>7,485,000</u>
S014	Secretary (BPS-19)		1	1	994,000		1,025,000
D074	Deputy Secretary (BPS-18)		2	2	1,768,000		1,821,000
C051	Chinese Interpreter (BPS-17)		1		396,000		
F048	Finance & Accounts Officer (BPS-17)			1			400,000
L101	Legal Advisor (BPS-17)			1			400,000
P002	P.A. to Secretary (BPS-17)		1	1	800,000		825,000
S016	Section Officer (BPS-17)		3	3	1,858,000		1,914,000
S147	Superintendent (BPS-17)			1			400,000
W050	Web Developer (BPS-17)			1			408,000
C077	Computer Operator (BPS-16)		1	1	285,000		292,000
A01103	Special pay				621,000	561,000	619,000
A01105	Qualification Pay					11,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,440,000</u>	<u>1,930,000</u>	<u>3,639,000</u>
A01151	Total Pay of Other Staff		14	14	<u>3,214,000</u>	<u>1,741,000</u>	<u>3,308,000</u>
A068	Assistant (BPS-16)		3	3	940,000		968,000
S117	Stenotypist (BPS-14)		2	2	396,000		408,000
U019	Upper Division Clerk (BPS-14)		2	2	574,000		591,000
L093	Lower Division Clerk (BPS-11)		2	2	480,000		493,000
D159	Driver (BPS-05)		1	1	198,000		204,000
C053	Chowkidar (BPS-02)		1	1	169,000		173,000
N006	Naib Qasid (BPS-02)		3	3	457,000		471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A01153	Special pay			226,000	189,000	331,000
A012	TOTAL ALLOWANCES			<u>10,218,000</u>	<u>17,963,000</u>	<u>16,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,714,000</u>	<u>17,367,000</u>	<u>14,818,000</u>
A01201	Senior post Allowance				3,000	
A01202	House rent Allowance			919,000	817,000	1,205,000
A01203	Conveyance allowance			666,000	680,000	854,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			186,000	186,000	186,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			572,000	534,000	670,000
A01211	Hill allowance			11,000	11,000	13,000
A01217	Medical allowance			434,000	437,000	496,000
A0121N	Personal Allowance			20,000	20,000	19,000
A01224	Entertainment allowance			7,000	7,000	6,000
A01226	Computer allowance			19,000	18,000	18,000
A01228	Orderly allowance				28,000	
A0122M	Ad-hoc Relief Allowance-2016			577,000	562,000	1,765,000
A0122S	Utility Allowance				1,522,000	1,848,000
A0122Y	Ad-hoc Relief Allowance 2017			805,000	825,000	999,000
A01239	Special allowance				28,000	
A0123E	Executive Allowance			3,540,000	6,679,000	3,540,000
A0123G	Ad-hoc Relief Allowance-2018			805,000	825,000	999,000
A0123P	Ad-hoc Relief Allowance 2019			613,000	603,000	749,000
A0123X	Ad-hoc Relief Allowance 2020				958,000	720,000
A01241	Utility allowance for electricity				62,000	
A01250	Incentive Allowance			529,000	2,551,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>596,000</u>	<u>2,080,000</u>
A01273	Honoraria					<u>1,500,000</u>
001	HONORARIA					1,500,000
A01274	Medical charges				16,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A03	TOTAL OPERATING EXPENSES			<u>54,296,000</u>	<u>52,099,000</u>	<u>54,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
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
A033	TOTAL UTILITIES			<u>468,000</u>	<u>495,000</u>	<u>468,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>388,000</u>	<u>415,000</u>	<u>388,000</u>
001	Hot and Cold Weather Charges				415,000	
003	Gilgit-Baltistan Weather Charges			388,000		388,000
A034	TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>1,566,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>713,000</u>	<u>846,000</u>	<u>713,000</u>
001	Rent for Office Building			713,000	846,000	713,000
A03403	Rent for residential building				720,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,061,000</u>	<u>4,449,000</u>	<u>2,265,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>2,238,000</u>	<u>1,045,000</u>
001	Travelling Allowance				2,238,000	1,045,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,093,000</u>	<u>2,193,000</u>	<u>1,202,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	2,193,000	1,202,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>50,794,000</u>	<u>45,329,000</u>	<u>50,794,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery				400,000	300,000
A03902	Printing and publication			15,000	115,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A03903	Conference/seminars/workshops/ sym			<u>1,000</u>	<u>420,000</u>	<u>1,000</u>
001	Conferences / Seminars / Workshops / Symposia			1,000	420,000	1,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity				<u>250,000</u>	
001	ADVERTISING & PUBLICITY				250,000	
A03918	Exhibitions fairs and other national celebrations			<u>50,000,000</u>	<u>41,766,000</u>	<u>50,000,000</u>
001	Exhibitions, Fairs and other National Celebrations				41,766,000	
003	For Annual Calendar Events			50,000,000		50,000,000
A03970	Others			<u>428,000</u>	<u>2,328,000</u>	<u>428,000</u>
001	Others			428,000	2,328,000	428,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>862,000</u>	<u>4,362,000</u>	<u>942,000</u>
A130	TOTAL TRANSPORT			<u>808,000</u>	<u>3,708,000</u>	<u>888,000</u>
A13001	Transport			<u>808,000</u>	<u>3,708,000</u>	<u>888,000</u>
001	Transport			808,000	3,708,000	888,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1509	Secretary TourismSports, Culture & Your					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>427,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>427,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	427,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>227,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>227,000</u>	<u>27,000</u>
001	Furniture and Fixture				227,000	27,000
Secretary TourismSports, Culture & Your				75,688,000	83,777,000	84,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1802	Assistant Director Tourism District Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,217,000</u>	<u>3,954,000</u>	<u>4,613,000</u>
A011	TOTAL PAY		10	10	<u>2,815,000</u>	<u>2,339,000</u>	<u>2,788,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>823,000</u>	<u>848,000</u>	<u>803,000</u>
A01101	Total Basic Pay		1	1	<u>742,000</u>	<u>767,000</u>	<u>723,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	742,000		723,000
A01103	Special pay				81,000	81,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,992,000</u>	<u>1,491,000</u>	<u>1,985,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,840,000</u>	<u>1,352,000</u>	<u>1,779,000</u>
D021	Data Entry Operator	(BPS-15)		1			309,000
U019	Upper Division Clerk	(BPS-14)	1	1	306,000		280,000
D021	Data Entry Operator	(BPS-12)	1		329,000		
C001	Caretaker	(BPS-11)	1	1	162,000		161,000
L093	Lower Division Clerk	(BPS-11)	1	1	265,000		246,000
C110	Cook	(BPS-04)	1	1	123,000		124,000
D159	Driver	(BPS-04)	1	1	198,000		195,000
C053	Chowkidar	(BPS-01)	1	1	173,000		167,000
N006	Naib Qasid	(BPS-01)	1	1	173,000		167,000
W025	Watchman	(BPS-01)	1	1	111,000		130,000
A01153	Special pay				152,000	139,000	206,000
A012	TOTAL ALLOWANCES				<u>1,402,000</u>	<u>1,615,000</u>	<u>1,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,402,000</u>	<u>1,615,000</u>	<u>1,825,000</u>
A01202	House rent Allowance				265,000	255,000	250,000
A01203	Conveyance allowance				169,000	152,000	246,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A0120D	Integrated Allowance			4,000	4,000	8,000
A01211	Hill allowance			8,000	7,000	11,000
A01217	Medical allowance			139,000	130,000	192,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			162,000	153,000	193,000
A0122Y	Ad-hoc Relief Allowance 2017			218,000	212,000	249,000
A0123G	Ad-hoc Relief Allowance-2018			218,000	212,000	249,000
A0123P	Ad-hoc Relief Allowance 2019			209,000	201,000	209,000
A0123X	Ad-hoc Relief Allowance 2020				280,000	209,000
A03	TOTAL OPERATING EXPENSES			<u>1,682,000</u>	<u>1,683,000</u>	<u>1,769,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
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
A033	TOTAL UTILITIES			<u>148,000</u>	<u>150,000</u>	<u>148,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>118,000</u>	<u>120,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>967,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>349,000</u>	<u>348,000</u>	<u>349,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>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>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>570,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000
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

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1802	Assistant Director Tourism District Gilgit					
Assistant Director Tourism District Gilgit				6,469,000	6,207,000	7,002,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1805	Director Sports Board Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,930,000</u>	<u>10,171,000</u>	<u>12,192,000</u>
A011	TOTAL PAY		17	26	<u>6,090,000</u>	<u>5,629,000</u>	<u>7,148,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	8	<u>2,772,000</u>	<u>2,401,000</u>	<u>3,037,000</u>
A01101	Total Basic Pay		5	8	<u>2,577,000</u>	<u>2,190,000</u>	<u>2,721,000</u>
D111	Director Sports Board (BPS-18)		1	1	512,000		787,000
A086	Assistant Director (BPS-17)		2	5	1,319,000		1,000,000
S147	Superintendent (BPS-17)		1	1	489,000		516,000
C077	Computer Operator (BPS-16)		1	1	257,000		418,000
A01103	Special pay				195,000	211,000	316,000
A011-2	TOTAL PAY OF OTHER STAFF		12	18	<u>3,318,000</u>	<u>3,228,000</u>	<u>4,111,000</u>
A01151	Total Pay of Other Staff		12	18	<u>3,014,000</u>	<u>2,927,000</u>	<u>3,787,000</u>
A068	Assistant (BPS-16)		1	1	367,000		418,000
S104	Sports Coaches (BPS-16)		4	4	1,689,000		1,891,000
U006	UDC/Cashier (BPS-14)		1	1	262,000		301,000
L093	Lower Division Clerk (BPS-11)			3			400,000
D159	Driver (BPS-04)		2	5	111,000		163,000
C053	Chowkidar (BPS-01)		1	1	147,000		156,000
N006	Naib Qasid (BPS-01)		2	2	297,000		317,000
S167	Sweeper (BPS-01)		1	1	141,000		141,000
A01153	Special pay				304,000	301,000	324,000
A012	TOTAL ALLOWANCES				<u>2,840,000</u>	<u>4,542,000</u>	<u>5,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,572,000</u>	<u>3,874,000</u>	<u>4,376,000</u>
A01202	House rent Allowance				597,000	650,000	758,000
A01203	Conveyance allowance				399,000	421,000	480,000

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TOURISM, SPORTS & CULTURE

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A0120D	Integrated Allowance			8,000	8,000	11,000
A01211	Hill allowance			5,000	6,000	6,000
A01217	Medical allowance			239,000	246,000	296,000
A01226	Computer allowance					18,000
A0122M	Ad-hoc Relief Allowance-2016			356,000	362,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017			484,000	511,000	594,000
A01235	Secretariat allowance				18,000	
A0123G	Ad-hoc Relief Allowance-2018			484,000	510,000	594,000
A0123P	Ad-hoc Relief Allowance 2019				459,000	543,000
A0123X	Ad-hoc Relief Allowance 2020				656,000	624,000
A01243	Special travelling allowance				27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>668,000</u>	<u>668,000</u>
A01277	Contingent paid staff			<u>268,000</u>	<u>668,000</u>	<u>668,000</u>
001	Contingent Paid Staff			268,000	668,000	668,000
A03	TOTAL OPERATING EXPENSES			<u>5,567,000</u>	<u>7,855,000</u>	<u>5,640,000</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
A033	TOTAL UTILITIES			<u>282,000</u>	<u>272,000</u>	<u>282,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>252,000</u>	<u>242,000</u>	<u>252,000</u>
001	Hot and Cold Weather Charges				242,000	
003	Gilgit-Baltistan Weather Charges			252,000		252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>734,000</u>	<u>734,000</u>	<u>807,000</u>
A03805	Travelling allowance			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001	Travelling Allowance				230,000	253,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
A03807	P.O.L Charges A.planes			<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			504,000	504,000	554,000
A039	TOTAL GENERAL			<u>4,496,000</u>	<u>6,794,000</u>	<u>4,496,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
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>4,050,000</u>	<u>6,348,000</u>	<u>4,050,000</u>
001	Exhibitions, Fairs and other National Celebrations			4,050,000	6,348,000	4,050,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
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

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1805	Director Sports Board Gilgit-Baltistan					
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
Director Sports Board Gilgit-Baltistan				14,862,000	18,391,000	18,227,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1822	DIRECTOR TOURISM GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,944,000</u>	<u>14,877,000</u>	<u>17,051,000</u>
A011	TOTAL PAY		28	34	<u>8,010,000</u>	<u>8,125,000</u>	<u>9,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	9	<u>3,768,000</u>	<u>4,581,000</u>	<u>4,951,000</u>
A01101	Total Basic Pay		7	9	<u>3,496,000</u>	<u>4,216,000</u>	<u>4,479,000</u>
D112	Director Tourism (BPS-19)		1	1	903,000		1,022,000
D049	Deputy Director Development (BPS-18)		1	1	514,000		891,000
D056	Deputy Director Tourism (BPS-18)		1	1	781,000		512,000
D194	Deputy Director Tourism (Coordination/Facilitation) (BPS-18)			1			360,000
D195	Deputy Director Tourism (Marketing) (BPS-18)			1			360,000
A095	Assistant Director Cultuer (BPS-17)		1	1	476,000		432,000
A097	Assistant Director Environment (BPS-17)		1		407,000		
A103	Assistant Director Tourism (BPS-17)			1			406,000
S116	Stenographer (BPS-16)		2	2	415,000		496,000
A01103	Special pay				272,000	365,000	472,000
A011-2	TOTAL PAY OF OTHER STAFF		21	25	<u>4,242,000</u>	<u>3,544,000</u>	<u>4,666,000</u>
A01151	Total Pay of Other Staff		21	25	<u>3,887,000</u>	<u>3,189,000</u>	<u>4,210,000</u>
A068	Assistant (BPS-16)		1	1	247,000		254,000
D021	Data Entry Operator (BPS-15)			2			434,000
S117	Stenotypist (BPS-14)		2	2	640,000		687,000
U019	Upper Division Clerk (BPS-14)		1	2	266,000		287,000
D021	Data Entry Operator (BPS-12)		2		344,000		
L093	Lower Division Clerk (BPS-11)		2	3	324,000		354,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1822	DIRECTOR TOURISM GB						
D159	Driver	(BPS-04)	5	6	989,000		1,044,000
D118	Dispatch Rider	(BPS-03)	1	1	121,000		127,000
D118	Dispatch Rider	(BPS-02)	1	1	145,000		153,000
C053	Chowkidar	(BPS-01)	1	1	111,000		115,000
N006	Naib Qasid	(BPS-01)	4	4	589,000		640,000
S167	Sweeper	(BPS-01)	1	2	111,000		115,000
A01153	Special pay				355,000	355,000	456,000
A012	TOTAL ALLOWANCES				<u>4,934,000</u>	<u>6,752,000</u>	<u>7,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,766,000</u>	<u>6,559,000</u>	<u>7,241,000</u>
A01202	House rent Allowance				879,000	1,086,000	1,173,000
A01203	Conveyance allowance				531,000	531,000	707,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				79,000	79,000	79,000
A01211	Hill allowance				20,000	20,000	25,000
A01217	Medical allowance				411,000	448,000	548,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				18,000		18,000
A0122M	Ad-hoc Relief Allowance-2016				470,000	543,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017				621,000	742,000	823,000
A01236	Deputation allowance				79,000	116,000	
A0123G	Ad-hoc Relief Allowance-2018				621,000	740,000	823,000
A0123P	Ad-hoc Relief Allowance 2019				619,000	631,000	765,000
A0123X	Ad-hoc Relief Allowance 2020					931,000	955,000
A01250	Incentive Allowance				411,000	686,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff				<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff				168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES				<u>2,244,000</u>	<u>8,219,000</u>	<u>2,348,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
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
A033	TOTAL UTILITIES			<u>152,000</u>	<u>397,000</u>	<u>152,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>122,000</u>	<u>367,000</u>	<u>122,000</u>
001	Hot and Cold Weather Charges				367,000	
003	Gilgit-Baltistan Weather Charges			122,000		122,000
A034	TOTAL OCCUPANCY COSTS			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03402	Rent for office building			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
001	Rent for Office Building			618,000	618,000	618,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,159,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
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>570,000</u>	<u>570,000</u>	<u>627,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	627,000
A039	TOTAL GENERAL			<u>329,000</u>	<u>6,059,000</u>	<u>329,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>1,000</u>	<u>5,731,000</u>	<u>1,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1822	DIRECTOR TOURISM GB					
001	Exhibitions, Fairs and other National Celebrations			1,000	5,731,000	1,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>383,000</u>	<u>416,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
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
DIRECTOR TOURISM GB				15,586,000	23,494,000	19,830,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1863	ASSISTANT DIRECTOR ARCHEALOGY						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,897,000</u>	<u>8,240,000</u>	<u>13,263,000</u>
A011	TOTAL PAY		29	30	<u>6,499,000</u>	<u>3,610,000</u>	<u>6,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>802,000</u>		<u>1,740,000</u>
A01101	Total Basic Pay		2	3	<u>706,000</u>		<u>1,490,000</u>
D193	Director Archaeology (BPS-19)			1			760,000
A086	Assistant Director (BPS-17)		1	1	353,000		365,000
S147	Superintendent (BPS-17)		1	1	353,000		365,000
A01103	Special pay				96,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,697,000</u>	<u>3,610,000</u>	<u>4,603,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>5,393,000</u>	<u>3,331,000</u>	<u>4,091,000</u>
H004	Head Clerk (BPS-16)		1	1	532,000		566,000
D021	Data Entry Operator (BPS-15)			1			168,000
P033	Photographer (BPS-14)		1	1	525,000		185,000
D021	Data Entry Operator (BPS-12)		1		163,000		
C130	Conversation Assistant (BPS-11)		1	1	152,000		157,000
D157	Draftsman (BPS-11)		1	1	368,000		390,000
L093	Lower Division Clerk (BPS-11)		3	3	724,000		777,000
C006	Cashier (BPS-07)		1		132,000		
D159	Driver (BPS-07)		1	1	123,000		126,000
T081	Technical Assistant (BPS-07)			1			140,000
D159	Driver (BPS-04)		1	1	123,000		127,000
N006	Naib Qasid (BPS-02)		1	1	246,000		258,000
S004	S/Attendant (BPS-02)		6	6	1,341,000		102,000
S167	Sweeper (BPS-02)		1	1	184,000		193,000
C053	Chowkidar (BPS-01)		1	1	111,000		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GL1863	ASSISTANT DIRECTOR ARCHEALOGY						
N041	Night Watchman	(BPS-01)	1	1	111,000		115,000
S004	S/Attendant	(BPS-01)	2	2	223,000		205,000
S030	Security Guard	(BPS-01)	4	4	335,000		464,000
A01152	Personal pay				33,000	34,000	40,000
A01153	Special pay				271,000	245,000	472,000
A012	TOTAL ALLOWANCES				<u>4,398,000</u>	<u>4,630,000</u>	<u>6,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,230,000</u>	<u>4,437,000</u>	<u>6,727,000</u>
A01202	House rent Allowance				409,000	381,000	660,000
A01203	Conveyance allowance				422,000	390,000	645,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				876,000	876,000	876,000
A01211	Hill allowance				15,000	19,000	25,000
A01217	Medical allowance				282,000	259,000	485,000
A0122M	Ad-hoc Relief Allowance-2016				291,000	258,000	505,000
A0122Y	Ad-hoc Relief Allowance 2017				373,000	337,000	666,000
A01236	Deputation allowance				738,000	667,000	750,000
A0123G	Ad-hoc Relief Allowance-2018				373,000	337,000	666,000
A0123P	Ad-hoc Relief Allowance 2019				447,000	404,000	695,000
A0123X	Ad-hoc Relief Allowance 2020					505,000	750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff				<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff				168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES				<u>1,137,000</u>	<u>1,161,000</u>	<u>1,858,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>25,000</u>	<u>25,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls					25,000	70,000
A03205	Courier and pilot service				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A033	TOTAL UTILITIES			<u>206,000</u>	<u>230,000</u>	<u>206,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>186,000</u>	<u>210,000</u>	<u>186,000</u>
001	Hot and Cold Weather Charges				210,000	
003	Gilgit-Baltistan Weather Charges			186,000		186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>554,000</u>	<u>554,000</u>	<u>1,130,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>500,000</u>
001	Travelling Allowance				220,000	500,000
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>304,000</u>	<u>304,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			304,000	304,000	600,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>332,000</u>	<u>332,000</u>	<u>432,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery				160,000	160,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
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>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			150,000	150,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>842,000</u>	
A041	TOTAL PENSION				<u>842,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>842,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				842,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GL1863	ASSISTANT DIRECTOR ARCHEALOGY					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>200,000</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
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>100,000</u>
A09701	Purchase of Furniture and Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001	Transport			200,000	200,000	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>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
ASSISTANT DIRECTOR ARCHEALOGY				12,284,000	10,493,000	15,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GN1076	Assistant Director Tourism District Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,146,000</u>	<u>2,729,000</u>	<u>3,683,000</u>
A011	TOTAL PAY		2	2	<u>1,993,000</u>	<u>1,439,000</u>	<u>2,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>444,000</u>		<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>396,000</u>		<u>408,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	396,000		408,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,549,000</u>	<u>1,439,000</u>	<u>1,561,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,396,000</u>	<u>1,303,000</u>	<u>1,408,000</u>
D021	Data Entry Operator (BPS-15)			1			378,000
U019	Upper Division Clerk (BPS-14)		1	1	307,000		331,000
D021	Data Entry Operator (BPS-12)		1		318,000		
L093	Lower Division Clerk (BPS-11)		1	1	266,000		167,000
D159	Driver (BPS-04)		1	1	198,000		209,000
C053	Chowkidar (BPS-01)		1	1	143,000		150,000
N006	Naib Qasid (BPS-01)		1	1	164,000		173,000
A01153	Special pay				153,000	136,000	153,000
A012	TOTAL ALLOWANCES				<u>1,153,000</u>	<u>1,290,000</u>	<u>1,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>985,000</u>	<u>1,097,000</u>	<u>1,473,000</u>
A01202	House rent Allowance				123,000	115,000	163,000
A01203	Conveyance allowance				169,000	149,000	169,000
A0120D	Integrated Allowance				8,000	8,000	7,000
A01211	Hill allowance				8,000	7,000	7,000
A01217	Medical allowance				109,000	98,000	156,000
A01226	Computer allowance				10,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A0122M	Ad-hoc Relief Allowance-2016			106,000	94,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017			141,000	131,000	177,000
A0123G	Ad-hoc Relief Allowance-2018			141,000	131,000	177,000
A0123P	Ad-hoc Relief Allowance 2019			170,000	158,000	212,000
A0123X	Ad-hoc Relief Allowance 2020				197,000	265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>924,000</u>	<u>932,000</u>	<u>970,000</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
A033	TOTAL UTILITIES			<u>114,000</u>	<u>122,000</u>	<u>114,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>92,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				92,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
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>463,000</u>	<u>463,000</u>	<u>509,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Travelling Allowance				130,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Transport			270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GN1076	Assistant Director Tourism District Ghanche					
Assistant Director Tourism District Ghanche				4,380,000	3,971,000	4,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
GZ1082	Assistant Director Tourism District Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,775,000</u>	<u>4,541,000</u>	<u>4,558,000</u>
A011	TOTAL PAY		10	10	<u>2,414,000</u>	<u>2,445,000</u>	<u>2,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>432,000</u>	<u>327,000</u>	<u>510,000</u>
A01101	Total Basic Pay		1	1	<u>384,000</u>	<u>289,000</u>	<u>408,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	384,000		408,000
A01103	Special pay				48,000	38,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,982,000</u>	<u>2,118,000</u>	<u>1,995,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,799,000</u>	<u>1,902,000</u>	<u>1,811,000</u>
D021	Data Entry Operator	(BPS-15)		1			385,000
U019	Upper Division Clerk	(BPS-14)	1	1	293,000		322,000
D021	Data Entry Operator	(BPS-12)	1		317,000		
C001	Caretaker	(BPS-11)	1	1	162,000		109,000
L093	Lower Division Clerk	(BPS-11)	1	1	268,000		291,000
C110	Cook	(BPS-04)	1	1	128,000		81,000
D159	Driver	(BPS-04)	1	1	194,000		207,000
C053	Chowkidar	(BPS-01)	1	1	161,000		171,000
N006	Naib Qasid	(BPS-01)	1	1	161,000		171,000
W025	Watchman	(BPS-01)	1	1	115,000		74,000
A01153	Special pay				183,000	216,000	184,000
A012	TOTAL ALLOWANCES				<u>1,361,000</u>	<u>2,096,000</u>	<u>2,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,193,000</u>	<u>1,903,000</u>	<u>1,860,000</u>
A01202	House rent Allowance				138,000	239,000	231,000
A01203	Conveyance allowance				225,000	290,000	246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A0120D	Integrated Allowance			4,000	4,000	7,000
A01211	Hill allowance			10,000	12,000	11,000
A01216	Qualification allowance				48,000	
A01217	Medical allowance			145,000	197,000	191,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			127,000	166,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017			167,000	220,000	223,000
A0123G	Ad-hoc Relief Allowance-2018			167,000	220,000	218,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	227,000	238,000
A0123X	Ad-hoc Relief Allowance 2020				271,000	308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,009,000</u>	<u>4,650,000</u>	<u>1,058,000</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
A033	TOTAL UTILITIES			<u>110,000</u>	<u>166,000</u>	<u>110,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>146,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				146,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Rent for Office Building			40,000	40,000	40,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>499,000</u>	<u>499,000</u>	<u>548,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Travelling Allowance				180,000	198,000
A03807	P.O.L Charges A.planes			<u>314,000</u>	<u>314,000</u>	<u>345,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			314,000	314,000	345,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>3,890,000</u>	<u>305,000</u>
A03901	Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery				160,000	160,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	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			<u>1,000</u>	<u>3,586,000</u>	<u>1,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			1,000	3,586,000	1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transport			220,000	220,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
GZ1082	Assistant Director Tourism District Ghizer					
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
Assistant Director Tourism District Ghizer				5,044,000	9,451,000	5,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
NG1502	Assistant Director Tourism Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,350,000</u>	<u>954,000</u>	<u>2,841,000</u>
A011	TOTAL PAY		7	7	<u>1,395,000</u>	<u>570,000</u>	<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>429,000</u>	<u>327,000</u>	<u>454,000</u>
A01101	Total Basic Pay		1	1	<u>381,000</u>	<u>289,000</u>	<u>406,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	381,000		406,000
A01103	Special pay				48,000	38,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>966,000</u>	<u>243,000</u>	<u>1,076,000</u>
A01151	Total Pay of Other Staff		6	6	<u>857,000</u>	<u>221,000</u>	<u>988,000</u>
D021	Data Entry Operator (BPS-15)			1			148,000
U019	Upper Division Clerk (BPS-14)		1	1	192,000		316,000
D021	Data Entry Operator (BPS-12)		1		167,000		
L093	Lower Division Clerk (BPS-11)		1	1	157,000		167,000
D159	Driver (BPS-04)		1	1	121,000		127,000
C053	Chowkidar (BPS-01)		1	1	110,000		115,000
N006	Naib Qasid (BPS-01)		1	1	110,000		115,000
A01153	Special pay				109,000	22,000	88,000
A012	TOTAL ALLOWANCES				<u>955,000</u>	<u>384,000</u>	<u>1,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>955,000</u>	<u>384,000</u>	<u>1,311,000</u>
A01202	House rent Allowance				134,000	63,000	270,000
A01203	Conveyance allowance				167,000	44,000	167,000
A0120D	Integrated Allowance				8,000		4,000
A01211	Hill allowance				8,000	1,000	7,000
A01217	Medical allowance				130,000	32,000	130,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				120,000	39,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A0122Y	Ad-hoc Relief Allowance 2017			127,000	51,000	142,000
A0123G	Ad-hoc Relief Allowance-2018			127,000	51,000	142,000
A0123P	Ad-hoc Relief Allowance 2019			125,000	41,000	143,000
A0123X	Ad-hoc Relief Allowance 2020				62,000	194,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>438,000</u>	<u>467,000</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
A033	TOTAL UTILITIES			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>46,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NG1502	Assistant Director Tourism Nagar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Transport			70,000	70,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture				5,000	5,000
Assistant Director Tourism Nagar				2,872,000	1,472,000	3,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
RG1502	Assistant Director Tourism Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,549,000</u>	<u>1,412,000</u>	<u>2,934,000</u>
A011	TOTAL PAY		2	2	<u>1,327,000</u>	<u>818,000</u>	<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>444,000</u>	<u>384,000</u>	<u>456,000</u>
A01101	Total Basic Pay		1	1	<u>396,000</u>	<u>346,000</u>	<u>408,000</u>
A103	Assistant Director Tourism	(BPS-17)	1	1	396,000		408,000
A01103	Special pay				48,000	38,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>883,000</u>	<u>434,000</u>	<u>1,074,000</u>
A01151	Total Pay of Other Staff		6	6	<u>883,000</u>	<u>336,000</u>	<u>1,074,000</u>
D021	Data Entry Operator	(BPS-15)		1			240,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		303,000
D021	Data Entry Operator	(BPS-12)	1		174,000		
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		168,000
D159	Driver	(BPS-04)	1	1	124,000		127,000
C053	Chowkidar	(BPS-01)	1	1	112,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	112,000		118,000
A01153	Special pay					98,000	
A012	TOTAL ALLOWANCES				<u>222,000</u>	<u>594,000</u>	<u>1,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>222,000</u>	<u>594,000</u>	<u>1,404,000</u>
A01202	House rent Allowance				33,000	88,000	162,000
A01203	Conveyance allowance				43,000	98,000	167,000
A0120D	Integrated Allowance				4,000	4,000	7,000
A01211	Hill allowance				3,000	3,000	7,000
A01217	Medical allowance				37,000	68,000	156,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				19,000	53,000	232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A0122Y	Ad-hoc Relief Allowance 2017			23,000	67,000	141,000
A0123G	Ad-hoc Relief Allowance-2018			23,000	67,000	141,000
A0123P	Ad-hoc Relief Allowance 2019			28,000	60,000	170,000
A0123X	Ad-hoc Relief Allowance 2020				86,000	212,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>446,000</u>	<u>467,000</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
A033	TOTAL UTILITIES			<u>60,000</u>	<u>64,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>54,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				54,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
RG1502	Assistant Director Tourism Kharmang					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Transport			70,000	70,000	77,000
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
Assistant Director Tourism Kharmang				2,063,000	1,930,000	3,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
SD1112	Assistant Director Tourism District Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,956,000</u>	<u>2,819,000</u>	<u>3,389,000</u>
A011	TOTAL PAY		2	2	<u>1,923,000</u>	<u>1,580,000</u>	<u>1,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>458,000</u>	<u>376,000</u>	<u>470,000</u>
A01101	Total Basic Pay		1	1	<u>410,000</u>	<u>348,000</u>	<u>422,000</u>
A103	Assistant Director Tourism (BPS-17)		1	1	410,000		422,000
A01103	Special pay				48,000	28,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,465,000</u>	<u>1,204,000</u>	<u>1,515,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,329,000</u>	<u>1,089,000</u>	<u>1,329,000</u>
D021	Data Entry Operator (BPS-15)			1			318,000
U019	Upper Division Clerk (BPS-14)		1	1	294,000		294,000
D021	Data Entry Operator (BPS-12)		1		318,000		
L093	Lower Division Clerk (BPS-11)		1	1	255,000		255,000
D159	Driver (BPS-04)		1	1	191,000		191,000
C053	Chowkidar (BPS-01)		1	1	112,000		112,000
N006	Naib Qasid (BPS-01)		1	1	159,000		159,000
A01153	Special pay				136,000	115,000	186,000
A012	TOTAL ALLOWANCES				<u>1,033,000</u>	<u>1,239,000</u>	<u>1,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>865,000</u>	<u>1,046,000</u>	<u>1,211,000</u>
A01202	House rent Allowance				111,000	125,000	143,000
A01203	Conveyance allowance				146,000	120,000	157,000
A0120D	Integrated Allowance				4,000	4,000	6,000
A01211	Hill allowance				7,000	6,000	7,000
A01217	Medical allowance				91,000	90,000	132,000
A01226	Computer allowance				10,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A0122M	Ad-hoc Relief Allowance-2016			92,000	96,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			126,000	131,000	148,000
A01238	Charge allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018			126,000	131,000	148,000
A0123P	Ad-hoc Relief Allowance 2019			152,000	142,000	161,000
A0123X	Ad-hoc Relief Allowance 2020				185,000	186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,039,000</u>	<u>1,395,000</u>	<u>1,086,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				60,000	60,000
A033	TOTAL UTILITIES			<u>124,000</u>	<u>136,000</u>	<u>124,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>96,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				96,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>484,000</u>	<u>484,000</u>	<u>531,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001	Travelling Allowance				170,000	187,000
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>304,000</u>	<u>304,000</u>	<u>334,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			304,000	304,000	334,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>703,000</u>	<u>359,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery				180,000	180,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03918	Exhibitions fairs and other national celebrations				<u>344,000</u>	
001	Exhibitions, Fairs and other National Celebrations				344,000	
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SD1112	Assistant Director Tourism District Skardu					
Assistant Director Tourism District Skardu				4,305,000	4,524,000	4,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
SS1502	Assistant Director Tourism Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,982,000</u>	<u>421,000</u>	<u>2,554,000</u>
A011	TOTAL PAY		6	7	<u>993,000</u>	<u>241,000</u>	<u>1,434,000</u>
A011-1	TOTAL PAY OF OFFICERS			1			<u>415,000</u>
A01101	Total Basic Pay			1			<u>410,000</u>
A103	Assistant Director Tourism (BPS-17)			1			410,000
A01103	Special pay						5,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>993,000</u>	<u>241,000</u>	<u>1,019,000</u>
A01151	Total Pay of Other Staff		<u>6</u>	<u>6</u>	<u>883,000</u>	<u>219,000</u>	<u>906,000</u>
D021	Data Entry Operator (BPS-15)			1			178,000
U019	Upper Division Clerk (BPS-14)		1	1	198,000		204,000
D021	Data Entry Operator (BPS-12)		1		174,000		
L093	Lower Division Clerk (BPS-11)		1	1	163,000		167,000
D159	Driver (BPS-04)		1	1	124,000		127,000
C053	Chowkidar (BPS-01)		1	1	112,000		115,000
N006	Naib Qasid (BPS-01)		1	1	112,000		115,000
A01153	Special pay				110,000	22,000	113,000
A012	TOTAL ALLOWANCES				<u>989,000</u>	<u>180,000</u>	<u>1,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>989,000</u>	<u>180,000</u>	<u>1,120,000</u>
A01202	House rent Allowance				157,000	20,000	156,000
A01203	Conveyance allowance				168,000	26,000	167,000
A0120D	Integrated Allowance				8,000		7,000
A01211	Hill allowance				8,000	1,000	7,000
A01217	Medical allowance				156,000	14,000	156,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				101,000	15,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
A0122Y	Ad-hoc Relief Allowance 2017			128,000	22,000	127,000
A0123G	Ad-hoc Relief Allowance-2018			128,000	22,000	127,000
A0123P	Ad-hoc Relief Allowance 2019			126,000	27,000	125,000
A0123X	Ad-hoc Relief Allowance 2020				33,000	139,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>589,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>2,000</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>
001	Telephone and Trunk Calls					10,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>18,000</u>	<u>60,000</u>
A03303	Electricity			<u>10,000</u>		<u>10,000</u>
001	Electricity					10,000
A03304	Hot and cold weather charges			<u>50,000</u>	<u>18,000</u>	<u>50,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>214,000</u>	<u>275,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>64,000</u>	<u>110,000</u>
001	Travelling Allowance				64,000	110,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>355,000</u>	<u>120,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03902	Printing and publication			20,000	20,000	20,000
A03918	Exhibitions fairs and other				<u>235,000</u>	
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations				235,000	
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
SS1502	Assistant Director Tourism Shigar					
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Transport			70,000	70,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture and Fixture				5,000	5,000
Assistant Director Tourism Shigar				2,504,000	1,090,000	3,108,000

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REVENUE, Z&U, E&T AND COOPERATIVES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1070	Excise and Taxation Officer Astore Astore	8,183,000	7,097,000	8,583,000
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division		850,000	1,167,000
DM1079	Excise and Taxation Officer Diamer	11,214,000	11,961,000	13,909,000
GL1526	Deputy Registrar Co-operative Societies	21,390,000	23,358,000	26,841,000
GL1711	Administrator Zakat & Ushr Department Gilgit	31,543,000	34,553,000	36,493,000
GL1733	Deputy Director Excise & Taxation Gilgit	19,249,000	21,719,000	22,095,000
GL1784	Secretary Revenue,Excise & Taxation and	23,941,000	32,510,000	34,336,000
GL1791	Excise and Taxation Officer Gilgit	16,448,000	17,891,000	17,966,000
GN1075	Excise and Taxation Officer Ghanche	6,270,000	4,851,000	6,823,000
GZ1080	Excise and Taxation Officer Ghizer	10,253,000	9,777,000	10,507,000
HN1051	Excise and Taxation Officer Hunza	3,204,000	3,386,000	4,919,000
NG1051	Excise and Taxation Officer Nagar	3,564,000	3,159,000	4,725,000
RG1051	Excise and Taxation Officer Kharmang	2,423,000	1,666,000	2,733,000
SD1109	Excise and Taxation Officer Skardu	10,743,000	10,306,000	11,856,000
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu	3,489,000	2,467,000	4,144,000

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REVENUE, Z&U, E&T AND COOPERATIVES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SS1051	Excise and Taxation Officer Shigar	1,231,000	1,132,000	1,443,000
TOTAL		173,145,000	186,683,000	208,540,000

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REVENUE, Z&U, E&T AND COOPERATIVES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>133,482,000</u>	<u>144,374,000</u>	<u>167,914,000</u>
A011	PAY	<u>78,806,000</u>	<u>72,147,000</u>	<u>90,274,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,349,000</u>	<u>13,665,000</u>	<u>18,277,000</u>
A01101	Basic Pay	13,024,000	12,453,000	16,648,000
A01103	Special pay	1,325,000	1,199,000	1,629,000
A01105	Qualification Pay		13,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>64,457,000</u>	<u>58,482,000</u>	<u>71,997,000</u>
A01151	Pay of Other Staff	58,792,000	52,980,000	65,586,000
A01152	Personal pay		13,000	
A01153	Special pay	5,665,000	5,489,000	6,411,000
A012	ALLOWANCES	<u>54,676,000</u>	<u>72,227,000</u>	<u>77,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>51,580,000</u>	<u>67,443,000</u>	<u>72,580,000</u>
A01201	Senior post Allowance		8,000	
A01202	House rent Allowance	8,367,000	8,676,000	9,655,000
A01203	Conveyance allowance	8,365,000	8,480,000	9,030,000
A01204	Sumptuary Allowance		1,000	
A01207	Washing Allowance		1,000	
A01208	Dress Allowance		1,000	
A0120D	Integrated Allowance	133,000	139,000	193,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	174,000	331,000	513,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	550,000	809,000	962,000
A01211	Hill allowance	279,000	294,000	290,000
A01216	Qualification allowance	253,000	205,000	251,000
A01217	Medical allowance	5,361,000	5,352,000	5,330,000
A0121N	Personal Allowance	20,000	23,000	19,000
A01224	Entertainment allowance	7,000	7,000	6,000
A01226	Computer allowance	152,000	146,000	144,000
A01228	Orderly allowance		84,000	
A0122M	Ad-hoc Relief Allowance-2016	4,589,000	4,556,000	5,109,000
A0122N	Special Conveyance Allowance to Disbald Employees	25,000	42,000	60,000
A0122S	Utility Allowance	1,513,000	1,900,000	1,980,000
A0122Y	Ad-hoc Relief Allowance 2017	6,236,000	6,507,000	7,505,000
A01236	Deputation allowance	144,000	102,000	144,000
A01238	Charge allowance		49,000	

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REVENUE, Z&U, E&T AND COOPERATIVES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	27,000	3,000	83,000
A0123E	Executive Allowance	1,757,000	2,948,000	4,466,000
A0123G	Ad-hoc Relief Allowance-2018	6,232,000	6,488,000	5,818,000
A0123P	Ad-hoc Relief Allowance 2019	6,970,000	7,043,000	7,686,000
A0123X	Ad-hoc Relief Allowance 2020		9,155,000	10,010,000
A01241	Utility allowance for electricity		53,000	
A01250	Incentive Allowance	192,000	3,806,000	3,092,000
A01270	Other	234,000	234,000	234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,096,000</u>	<u>4,784,000</u>	<u>5,060,000</u>
A01273	Honoraria			1,500,000
A01274	Medical charges		1,224,000	
A01277	Contingent paid staff	3,096,000	3,560,000	3,560,000
A03	TOTAL OPERATING EXPENSES	<u>33,182,000</u>	<u>33,072,000</u>	<u>33,067,000</u>
A032	COMMUNICATIONS	<u>1,185,000</u>	<u>1,185,000</u>	<u>1,185,000</u>
A03201	Postage and telegraph	135,000	135,000	135,000
A03202	Telephone and trunk call	1,040,000	1,040,000	1,040,000
A03205	Courier and pilot service	10,000	10,000	10,000
A033	UTILITIES	<u>5,445,000</u>	<u>5,094,000</u>	<u>5,445,000</u>
A03303	Electricity	515,000	445,000	515,000
A03304	Hot and cold weather charges	4,930,000	4,649,000	4,930,000
A034	OCCUPANCY COSTS	<u>5,686,000</u>	<u>3,840,000</u>	<u>3,395,000</u>
A03402	Rent for office building	5,686,000	3,840,000	3,395,000
A036	MOTOR VEHICLES	<u>8,000</u>	<u>4,000</u>	<u>8,000</u>
A03603	Registration	8,000	4,000	8,000
A038	TRAVEL & TRANSPORTATION	<u>11,241,000</u>	<u>13,151,000</u>	<u>13,177,000</u>
A03805	Travelling allowance	5,270,000	6,070,000	6,141,000
A03806	Transportation of Goods (Govt.)	71,000	71,000	71,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	5,880,000	6,990,000	6,945,000
A03808	Conveyance charges (Govt.)	20,000	20,000	20,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>9,617,000</u>	<u>9,798,000</u>	<u>9,857,000</u>
A03901	Stationery	2,503,000	2,603,000	2,603,000
A03902	Printing and publication	2,063,000	2,333,000	2,093,000
A03905	Newspapers periodicals and books	103,000	103,000	103,000
A03906	Uniforms and protective clothing	1,335,000	1,335,000	1,335,000
A03917	Law charges	150,000	36,000	150,000
A03936	Foreign/Inland Training Course Fee	475,000		475,000
A03970	Others	2,988,000	3,388,000	3,098,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>415,000</u>	
A041	PENSION		<u>415,000</u>	
A04114	Superannuation Encashment of L.P.R		415,000	
A06	TOTAL TRANSFERS	<u>296,000</u>	<u>174,000</u>	<u>296,000</u>
A063	ENTERTAINMENT & GIFTS	<u>296,000</u>	<u>174,000</u>	<u>296,000</u>
A06301	Entertainments & Gifts	296,000	174,000	296,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,200,000</u>	<u>1,715,000</u>	<u>1,200,000</u>
A094	OTHER STORES AND STOCKS	<u>950,000</u>	<u>665,000</u>	<u>950,000</u>
A09411	General Utility Chemicals	950,000	665,000	950,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A09601	Purchase of Plant and Machinery	125,000	125,000	125,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>125,000</u>	<u>925,000</u>	<u>125,000</u>
A09701	Purchase of Furniture and Fixture	125,000	925,000	125,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,985,000</u>	<u>6,933,000</u>	<u>6,063,000</u>
A130	TRANSPORT	<u>4,195,000</u>	<u>6,143,000</u>	<u>5,273,000</u>
A13001	Transport	4,195,000	6,143,000	5,273,000
A131	MACHINERY AND EQUIPMENT	<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A13101	Machinery and Equipment	395,000	395,000	395,000
A132	FURNITURE AND FIXTURE	<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A13201	Furniture and Fixtures	395,000	395,000	395,000
NET TOTAL		173,145,000	186,683,000	208,540,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	58			58	8,010,000
02	20			20	3,010,000
04	19			19	3,240,000
05	83			83	11,527,000
07	6			6	1,298,000
09	16			16	2,391,000
11	63			63	13,646,000
12	26			26	5,617,000
14	36			36	9,095,000
15	1			1	321,000
16	31			31	10,556,000
17	18			18	8,369,000
18	7			7	4,242,000
19	1			1	912,000
TOTAL	385			385	82,234,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
AT1070	Excise and Taxation Officer Astore Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,972,000</u>	<u>4,664,000</u>	<u>6,272,000</u>
A011	TOTAL PAY		18	20	<u>3,464,000</u>	<u>2,605,000</u>	<u>4,123,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	20	<u>3,464,000</u>	<u>2,605,000</u>	<u>4,123,000</u>
A01151	Total Pay of Other Staff		18	20	<u>3,116,000</u>	<u>2,367,000</u>	<u>3,353,000</u>
I013	Inspector/MVE	(BPS-14)	2	2	503,000		504,000
U019	Upper Division Clerk	(BPS-14)	1	1	245,000		344,000
D021	Data Entry Operator	(BPS-12)	1	1	196,000		201,000
S136	Sub Inspector	(BPS-12)	2	2	344,000		351,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		198,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	291,000		245,000
C088	Constable	(BPS-05)	5	7	795,000		895,000
D159	Driver	(BPS-04)	1	1	132,000		156,000
C053	Chowkidar	(BPS-01)	1	1	144,000		153,000
N006	Naib Qasid	(BPS-01)	1	1	144,000		153,000
S167	Sweeper	(BPS-01)	1	1	144,000		153,000
A01153	Special pay				348,000	238,000	770,000
A012	TOTAL ALLOWANCES				<u>2,508,000</u>	<u>2,059,000</u>	<u>2,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,508,000</u>	<u>2,059,000</u>	<u>2,149,000</u>
A01202	House rent Allowance				366,000	243,000	347,000
A01203	Conveyance allowance				511,000	322,000	48,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				22,000	15,000	22,000
A01217	Medical allowance				325,000	224,000	33,000
A0122M	Ad-hoc Relief Allowance-2016				237,000	166,000	251,000
A0122Y	Ad-hoc Relief Allowance 2017				326,000	231,000	310,000
A0123G	Ad-hoc Relief Allowance-2018				326,000	231,000	310,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Excise and Taxation Officer Astore Astore					
A0123P	Ad-hoc Relief Allowance 2019			391,000	277,000	364,000
A0123X	Ad-hoc Relief Allowance 2020				346,000	460,000
A03	TOTAL OPERATING EXPENSES			<u>1,841,000</u>	<u>2,063,000</u>	<u>1,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
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
A033	TOTAL UTILITIES			<u>144,000</u>	<u>201,000</u>	<u>144,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	15,000
A03304	Hot and cold weather charges			<u>129,000</u>	<u>186,000</u>	<u>129,000</u>
001	Hot and Cold Weather Charges				186,000	
003	Gilgit-Baltistan Weather Charges			129,000		129,000
A034	TOTAL OCCUPANCY COSTS			<u>342,000</u>	<u>426,000</u>	<u>342,000</u>
A03402	Rent for office building			<u>342,000</u>	<u>426,000</u>	<u>342,000</u>
001	Rent for Office Building			342,000	426,000	342,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Travelling Allowance				350,000	385,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	385,000
A039	TOTAL GENERAL			<u>625,000</u>	<u>706,000</u>	<u>625,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			170,000	170,000	170,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
AT1070	Excise and Taxation Officer Astore Astore					
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>181,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	181,000	100,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
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
Excise and Taxation Officer Astore Astore				8,183,000	7,097,000	8,583,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>1,167,000</u>
A011	TOTAL PAY	2				<u>695,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>530,000</u>
A01101	Total Basic Pay	1				<u>470,000</u>
D041	Deputy Director (BPS-18)	1				470,000
A01103	Special pay					60,000
A011-2	TOTAL PAY OF OTHER STAFF	1				<u>165,000</u>
A01151	Total Pay of Other Staff	1				<u>150,000</u>
C053	Chowkidar (BPS-01)	1				150,000
A01153	Special pay					15,000
A012	TOTAL ALLOWANCES					<u>472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>472,000</u>
A01202	House rent Allowance					16,000
A01203	Conveyance allowance					85,000
A0120D	Integrated Allowance					4,000
A01217	Medical allowance					42,000
A0122M	Ad-hoc Relief Allowance-2016					50,000
A0122Y	Ad-hoc Relief Allowance 2017					60,000
A0123G	Ad-hoc Relief Allowance-2018					60,000
A0123P	Ad-hoc Relief Allowance 2019					75,000
A0123X	Ad-hoc Relief Allowance 2020					80,000
A03	TOTAL OPERATING EXPENSES				<u>650,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>	

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1078	Deputy Director Excise & Taxation Diamer -Astore Division					
A03805	Travelling allowance				<u>200,000</u>	
001	Travelling Allowance				200,000	
A03807	P.O.L Charges A.planes				<u>150,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				150,000	
A039	TOTAL GENERAL				<u>300,000</u>	
A03901	Stationery				<u>50,000</u>	
001	Stationery				50,000	
A03902	Printing and publication				100,000	
A03970	Others				<u>150,000</u>	
001	Others				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	
A130	TOTAL TRANSPORT				<u>200,000</u>	
A13001	Transport				<u>200,000</u>	
001	Transport				200,000	
Deputy Director Excise & Taxation Diamer -Astore Division					850,000	1,167,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
DM1079	Excise and Taxation Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,244,000</u>	<u>9,798,000</u>	<u>12,072,000</u>
A011	TOTAL PAY		28	35	<u>5,684,000</u>	<u>5,361,000</u>	<u>6,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>648,000</u>	<u>585,000</u>	<u>697,000</u>
A01101	Total Basic Pay		1	1	<u>515,000</u>	<u>557,000</u>	<u>558,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	515,000		558,000
A01103	Special pay				133,000	28,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		27	34	<u>5,036,000</u>	<u>4,776,000</u>	<u>5,899,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>34</u>	<u>4,576,000</u>	<u>4,329,000</u>	<u>5,330,000</u>
A068	Assistant	(BPS-16)	1	1	327,000		355,000
D185	Divisional MVE	(BPS-16)		1			226,000
I013	Inspector/MVE	(BPS-14)	2	2	463,000		505,000
U019	Upper Division Clerk	(BPS-14)	2	2	477,000		547,000
D021	Data Entry Operator	(BPS-12)	1	1	279,000		337,000
S136	Sub Inspector	(BPS-12)	2	2	378,000		400,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		204,000
A152	Assistant Sub Inspector	(BPS-09)	3	3	189,000		204,000
H006	Head Constable	(BPS-07)	1	1	143,000		198,000
C088	Constable	(BPS-05)	9	15	1,385,000		1,540,000
D159	Driver	(BPS-05)	1	1	178,000		198,000
F030	Follower	(BPS-02)	1	1	124,000		132,000
C053	Chowkidar	(BPS-01)	1	1	147,000		163,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		158,000
S167	Sweeper	(BPS-01)	1	1	147,000		163,000
A01153	Special pay				460,000	447,000	569,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diامر					
A012	TOTAL ALLOWANCES			<u>3,560,000</u>	<u>4,437,000</u>	<u>5,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,392,000</u>	<u>4,244,000</u>	<u>5,283,000</u>
A01202	House rent Allowance			501,000	516,000	601,000
A01203	Conveyance allowance			628,000	630,000	723,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance				27,000	
A01217	Medical allowance			433,000	435,000	491,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			335,000	331,000	377,000
A0122Y	Ad-hoc Relief Allowance 2017			463,000	490,000	912,000
A01236	Deputation allowance				78,000	
A0123G	Ad-hoc Relief Allowance-2018			463,000	490,000	912,000
A0123P	Ad-hoc Relief Allowance 2019			555,000	531,000	627,000
A0123X	Ad-hoc Relief Allowance 2020				703,000	627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,710,000</u>	<u>1,723,000</u>	<u>1,477,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
A033	TOTAL UTILITIES			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				369,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>		
A03402	Rent for office building			<u>380,000</u>		
001	Rent for Office Building			380,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>670,000</u>	<u>617,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>370,000</u>	<u>187,000</u>
001	Travelling Allowance				370,000	187,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>430,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	430,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>588,000</u>	<u>395,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>213,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	213,000	20,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>440,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>380,000</u>	<u>300,000</u>
A13001	Transport			<u>200,000</u>	<u>380,000</u>	<u>300,000</u>
001	Transport			200,000	380,000	300,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
DM1079	Excise and Taxation Officer Diamer					
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
Excise and Taxation Officer Diamer				11,214,000	11,961,000	13,909,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,518,000</u>	<u>18,101,000</u>	<u>18,210,000</u>
A011	TOTAL PAY		<u>37</u>	<u>38</u>	<u>9,069,000</u>	<u>9,152,000</u>	<u>9,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,932,000</u>	<u>3,075,000</u>	<u>3,528,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,648,000</u>	<u>2,789,000</u>	<u>3,205,000</u>
D052	Deputy Director Excise & Taxation	(BPS-18)	1	1	645,000		682,000
M013	Manager IT	(BPS-18)	1	1	531,000		581,000
E022	Excise & Taxation Officer (Admin)	(BPS-17)	1	1	321,000		544,000
S148	Superintendent (Excise)	(BPS-17)	1	1	249,000		433,000
D019	Data Analyst	(BPS-16)	1	1	336,000		364,000
S116	Stenographer	(BPS-16)	1	1	566,000		601,000
A01103	Special pay				284,000	286,000	323,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>32</u>	<u>6,137,000</u>	<u>6,077,000</u>	<u>6,250,000</u>
A01151	Total Pay of Other Staff		<u>31</u>	<u>32</u>	<u>5,532,000</u>	<u>5,473,000</u>	<u>5,651,000</u>
A009	Accountant	(BPS-16)	1	1	283,000		311,000
A068	Assistant	(BPS-16)	2	2	599,000		658,000
I021	IT Assistant	(BPS-14)	2	2	365,000		365,000
U019	Upper Division Clerk	(BPS-14)	2	2	490,000		536,000
D021	Data Entry Operator	(BPS-12)	2	2	588,000		283,000
L014	Laboratory Attendant	(BPS-12)	1	1	195,000		213,000
M004	Machiner Minder	(BPS-12)	1	1	195,000		213,000
L093	Lower Division Clerk	(BPS-11)	3	3	589,000		637,000
C088	Constable	(BPS-05)	2	3	281,000		320,000
D159	Driver	(BPS-04)	5	5	755,000		851,000
F030	Follower	(BPS-02)	1	1	122,000		130,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
C053	Chowkidar	(BPS-01)	1	1	118,000		126,000
G006	Gardener	(BPS-01)	1	1	108,000		115,000
N006	Naib Qasid	(BPS-01)	6	6	736,000		778,000
S167	Sweeper	(BPS-01)	1	1	108,000		115,000
A01153	Special pay				605,000	604,000	599,000
A012	TOTAL ALLOWANCES				<u>6,449,000</u>	<u>8,949,000</u>	<u>8,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,041,000</u>	<u>7,336,000</u>	<u>7,963,000</u>
A01202	House rent Allowance				1,283,000	1,304,000	1,463,000
A01203	Conveyance allowance				1,044,000	1,037,000	1,105,000
A0120D	Integrated Allowance				22,000	22,000	32,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					54,000	
A01211	Hill allowance				28,000	28,000	31,000
A01216	Qualification allowance					15,000	
A01217	Medical allowance				622,000	624,000	622,000
A01226	Computer allowance				64,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016				573,000	573,000	595,000
A0122Y	Ad-hoc Relief Allowance 2017				797,000	825,000	937,000
A0123G	Ad-hoc Relief Allowance-2018				797,000	825,000	937,000
A0123P	Ad-hoc Relief Allowance 2019				811,000	839,000	881,000
A0123X	Ad-hoc Relief Allowance 2020					1,127,000	1,297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>408,000</u>	<u>1,613,000</u>	<u>469,000</u>
A01274	Medical charges					1,144,000	
A01277	Contingent paid staff				<u>408,000</u>	<u>469,000</u>	<u>469,000</u>
001	Contingent Paid Staff				408,000	469,000	469,000
A03	TOTAL OPERATING EXPENSES				<u>3,141,000</u>	<u>3,028,000</u>	<u>3,248,000</u>
A032	TOTAL COMMUNICATIONS				<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1733	Deputy Director Excise & Taxation Gilgit					
001	Telephone and Trunk Calls				100,000	100,000
A033	TOTAL UTILITIES			<u>563,000</u>	<u>559,000</u>	<u>563,000</u>
A03303	Electricity			<u>40,000</u>		<u>40,000</u>
001	Electricity					40,000
A03304	Hot and cold weather charges			<u>523,000</u>	<u>559,000</u>	<u>523,000</u>
001	Hot and Cold Weather Charges				559,000	
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A034	TOTAL OCCUPANCY COSTS			<u>646,000</u>	<u>473,000</u>	<u>646,000</u>
A03402	Rent for office building			<u>646,000</u>	<u>473,000</u>	<u>646,000</u>
001	Rent for Office Building			646,000	473,000	646,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,091,000</u>	<u>1,141,000</u>	<u>1,198,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001	Travelling Allowance				523,000	575,000
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>551,000</u>	<u>601,000</u>	<u>606,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			551,000	601,000	606,000
A03808	Conveyance charges (Govt.)			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>725,000</u>	<u>739,000</u>	<u>725,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	170,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>84,000</u>	<u>20,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1733	Deputy Director Excise & Taxation Gilgit						
001	Uniforms and Protective Clothing				20,000	84,000	20,000
A03917	Law charges				50,000		50,000
A03970	Others				<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others				380,000	380,000	380,000
A06	TOTAL TRANSFERS				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>565,000</u>	<u>565,000</u>	<u>612,000</u>
A130	TOTAL TRANSPORT				<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
A13001	Transport				<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Transport				475,000	475,000	522,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment				45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE				<u>45,000</u>	<u>45,000</u>	<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
Deputy Director Excise & Taxation Gilgit					19,249,000	21,719,000	22,095,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1784	Secretary Revenue,Excise & Taxation and						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,164,000</u>	<u>24,205,000</u>	<u>27,304,000</u>
A011	TOTAL PAY		27	31	<u>9,199,000</u>	<u>8,420,000</u>	<u>9,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	9	<u>3,581,000</u>	<u>3,341,000</u>	<u>4,310,000</u>
A01101	Total Basic Pay		5	9	<u>3,346,000</u>	<u>3,039,000</u>	<u>4,014,000</u>
S014	Secretary	(BPS-19)	1	1	1,151,000		912,000
D074	Deputy Secretary	(BPS-18)	1	1	775,000		627,000
F048	Finance & Accounts Officer	(BPS-17)		1			364,000
L101	Legal Advisor	(BPS-17)		1			364,000
P024	Personal Assistant	(BPS-17)	1	1	520,000		516,000
S016	Section Officer	(BPS-17)	2	3	900,000		867,000
S147	Superintendent	(BPS-17)		1			364,000
A01103	Special pay				235,000	289,000	296,000
A01105	Qualification Pay					13,000	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,618,000</u>	<u>5,079,000</u>	<u>4,829,000</u>
A01151	Total Pay of Other Staff		22	22	<u>5,197,000</u>	<u>4,581,000</u>	<u>4,391,000</u>
A068	Assistant	(BPS-16)	2	2	975,000		819,000
U019	Upper Division Clerk	(BPS-14)	2	2	707,000		519,000
D021	Data Entry Operator	(BPS-12)	1	1	259,000		264,000
L093	Lower Division Clerk	(BPS-11)	3	3	864,000		669,000
D159	Driver	(BPS-04)	4	4	830,000		722,000
D003	Daftari	(BPS-02)	1	1	117,000		99,000
C053	Chowkidar	(BPS-01)	2	2	321,000		289,000
G006	Gardener	(BPS-01)	1	1	161,000		161,000
N006	Naib Qasid	(BPS-01)	4	4	642,000		565,000
S167	Sweeper	(BPS-01)	2	2	321,000		284,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
A01153	Special pay			421,000	498,000	438,000
A012	TOTAL ALLOWANCES			<u>7,965,000</u>	<u>15,785,000</u>	<u>18,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,797,000</u>	<u>15,592,000</u>	<u>16,472,000</u>
A01201	Senior post Allowance				8,000	
A01202	House rent Allowance			670,000	1,039,000	996,000
A01203	Conveyance allowance			648,000	908,000	813,000
A0120D	Integrated Allowance			15,000	15,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			174,000	331,000	513,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			550,000	711,000	962,000
A01211	Hill allowance			20,000	20,000	24,000
A01216	Qualification allowance			9,000		9,000
A01217	Medical allowance			418,000	598,000	533,000
A0121N	Personal Allowance			20,000	23,000	19,000
A01224	Entertainment allowance			7,000	7,000	6,000
A01226	Computer allowance			19,000	12,000	18,000
A01228	Orderly allowance				84,000	
A0122M	Ad-hoc Relief Allowance-2016			457,000	521,000	513,000
A0122S	Utility Allowance			1,513,000	1,900,000	1,980,000
A0122Y	Ad-hoc Relief Allowance 2017			534,000	727,000	707,000
A01236	Deputation allowance			144,000		144,000
A01238	Charge allowance				49,000	
A01239	Special allowance				3,000	
A0123E	Executive Allowance			1,066,000	2,354,000	3,621,000
A0123G	Ad-hoc Relief Allowance-2018			534,000	708,000	707,000
A0123P	Ad-hoc Relief Allowance 2019			573,000	625,000	649,000
A0123X	Ad-hoc Relief Allowance 2020				856,000	900,000
A01241	Utility allowance for electricity				53,000	
A01250	Incentive Allowance			192,000	3,806,000	3,092,000
A01270	Other			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
001	Others			234,000	234,000	234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>1,693,000</u>
A01273	Honoraria					<u>1,500,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
001	HONORARIA					1,500,000
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>4,862,000</u>	<u>4,521,000</u>	<u>5,051,000</u>
A032	TOTAL COMMUNICATIONS			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				180,000	180,000
A033	TOTAL UTILITIES			<u>399,000</u>	<u>478,000</u>	<u>399,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>369,000</u>	<u>448,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				448,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,921,000</u>	<u>2,621,000</u>	<u>2,110,000</u>
A03805	Travelling allowance			<u>903,000</u>	<u>1,103,000</u>	<u>993,000</u>
001	Travelling Allowance				1,103,000	993,000
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>998,000</u>	<u>1,498,000</u>	<u>1,097,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	1,498,000	1,097,000
A039	TOTAL GENERAL			<u>2,346,000</u>	<u>1,227,000</u>	<u>2,346,000</u>
A03901	Stationery			<u>333,000</u>	<u>383,000</u>	<u>333,000</u>

2501

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
001	Stationery				383,000	333,000
A03902	Printing and publication			10,000	80,000	10,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>975,000</u>	<u>25,000</u>	<u>975,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
002	Uniforms for Excise Police/Staff			950,000		950,000
A03917	Law charges			100,000	36,000	100,000
A03936	Foreign/Inland Training Course Fee			<u>475,000</u>		<u>475,000</u>
001	Foreign/Inland Training Course Fee			475,000		475,000
A03970	Others			<u>428,000</u>	<u>678,000</u>	<u>428,000</u>
001	Others			428,000	678,000	428,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>129,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>129,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>129,000</u>	<u>250,000</u>
001	Entertainments & Gifts				129,000	250,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	<u>1,465,000</u>	<u>950,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>950,000</u>	<u>665,000</u>	<u>950,000</u>
A09411	General Utility Chemicals			950,000	665,000	950,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>800,000</u>	
A09701	Purchase of Furniture and Fixture				800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>715,000</u>	<u>2,190,000</u>	<u>781,000</u>
A130	TOTAL TRANSPORT			<u>665,000</u>	<u>2,140,000</u>	<u>731,000</u>
A13001	Transport			<u>665,000</u>	<u>2,140,000</u>	<u>731,000</u>
001	Transport			665,000	2,140,000	731,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1784	Secretary Revenue,Excise & Taxation and					
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
Secretary Revenue,Excise & Taxation and				23,941,000	32,510,000	34,336,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GL1791	Excise and Taxation Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,500,000</u>	<u>14,702,000</u>	<u>15,421,000</u>
A011	TOTAL PAY		<u>37</u>	<u>40</u>	<u>8,034,000</u>	<u>8,020,000</u>	<u>9,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>650,000</u>	<u>653,000</u>	<u>739,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>594,000</u>	<u>595,000</u>	<u>654,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	594,000		654,000
A01103	Special pay				56,000	58,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>39</u>	<u>7,384,000</u>	<u>7,367,000</u>	<u>8,606,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>39</u>	<u>6,708,000</u>	<u>6,682,000</u>	<u>7,967,000</u>
A068	Assistant	(BPS-16)	1	1	283,000		339,000
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	283,000		283,000
D185	Divisional MVE	(BPS-16)		1			226,000
I013	Inspector/MVE	(BPS-14)	4	4	939,000		1,119,000
U019	Upper Division Clerk	(BPS-14)	2	2	544,000		552,000
D021	Data Entry Operator	(BPS-12)	1	1	195,000		302,000
S136	Sub Inspector	(BPS-12)	3	3	662,000		663,000
L093	Lower Division Clerk	(BPS-11)	2	2	416,000		468,000
A152	Assistant Sub Inspector	(BPS-09)	4	4	506,000		768,000
H006	Head Constable	(BPS-07)	1	1	210,000		233,000
R017	Record Keeper	(BPS-07)	1	1	190,000		212,000
C088	Constable	(BPS-05)	9	11	1,469,000		1,656,000
D159	Driver	(BPS-04)	3	3	460,000		521,000
C053	Chowkidar	(BPS-01)	1	1	118,000		136,000
N006	Naib Qasid	(BPS-01)	2	2	288,000		328,000
S167	Sweeper	(BPS-01)	1	1	145,000		161,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A01153	Special pay			676,000	685,000	639,000
A012	TOTAL ALLOWANCES			<u>5,466,000</u>	<u>6,682,000</u>	<u>6,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,466,000</u>	<u>6,682,000</u>	<u>6,076,000</u>
A01202	House rent Allowance			1,110,000	1,168,000	1,173,000
A01203	Conveyance allowance			925,000	915,000	1,006,000
A0120D	Integrated Allowance			4,000	4,000	7,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				6,000	
A01211	Hill allowance			38,000	38,000	40,000
A01216	Qualification allowance			61,000	60,000	61,000
A01217	Medical allowance			621,000	614,000	437,000
A01226	Computer allowance			10,000	26,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			497,000	502,000	580,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	24,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			692,000	726,000	730,000
A0123G	Ad-hoc Relief Allowance-2018			692,000	725,000	73,000
A0123P	Ad-hoc Relief Allowance 2019			791,000	826,000	835,000
A0123X	Ad-hoc Relief Allowance 2020				1,048,000	1,065,000
A03	TOTAL OPERATING EXPENSES			<u>2,587,000</u>	<u>2,736,000</u>	<u>2,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
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
A033	TOTAL UTILITIES			<u>497,000</u>	<u>530,000</u>	<u>497,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>477,000</u>	<u>510,000</u>	<u>477,000</u>
001	Hot and Cold Weather Charges				510,000	
003	Gilgit-Baltistan Weather Charges			477,000		477,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>513,000</u>	<u>320,000</u>	
A03402	Rent for office building			<u>513,000</u>	<u>320,000</u>	
001	Rent for Office Building			513,000	320,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>808,000</u>	<u>908,000</u>	<u>888,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>480,000</u>	<u>418,000</u>
001	Travelling Allowance				480,000	418,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	470,000
A039	TOTAL GENERAL			<u>698,000</u>	<u>907,000</u>	<u>698,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	170,000
A03902	Printing and publication			333,000	333,000	333,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>229,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	229,000	20,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainments & Gifts					1,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GL1791	Excise and Taxation Officer Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>453,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>393,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>393,000</u>	<u>330,000</u>
001	Transport			300,000	393,000	330,000
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
Excise and Taxation Officer Gilgit				16,448,000	17,891,000	17,966,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GN1075	Excise and Taxation Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,575,000</u>	<u>3,504,000</u>	<u>5,213,000</u>
A011	TOTAL PAY		19	18	<u>3,186,000</u>	<u>1,833,000</u>	<u>3,466,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>3,186,000</u>	<u>1,833,000</u>	<u>3,466,000</u>
A01151	Total Pay of Other Staff		19	18	<u>3,007,000</u>	<u>1,654,000</u>	<u>3,284,000</u>
I013	Inspector/MVE	(BPS-14)	2	2	517,000		547,000
D021	Data Entry Operator	(BPS-12)	1	1	281,000		209,000
S136	Sub Inspector	(BPS-12)	2	2	333,000		344,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		204,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	97,000		300,000
C088	Constable	(BPS-05)	6	5	914,000		960,000
D159	Driver	(BPS-04)	1	1	136,000		153,000
C053	Chowkidar	(BPS-01)	1	1	113,000		120,000
N006	Naib Qasid	(BPS-01)	2	2	284,000		296,000
S167	Sweeper	(BPS-01)	1	1	144,000		151,000
A01153	Special pay				179,000	179,000	182,000
A012	TOTAL ALLOWANCES				<u>1,389,000</u>	<u>1,671,000</u>	<u>1,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,221,000</u>	<u>1,478,000</u>	<u>1,554,000</u>
A01202	House rent Allowance				169,000	170,000	212,000
A01203	Conveyance allowance				224,000	227,000	274,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01211	Hill allowance				11,000	11,000	12,000
A01217	Medical allowance				163,000	162,000	180,000
A01226	Computer allowance				9,000		9,000
A0122M	Ad-hoc Relief Allowance-2016				121,000	121,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017				161,000	166,000	151,000
A0123G	Ad-hoc Relief Allowance-2018				161,000	166,000	151,000
A0123P	Ad-hoc Relief Allowance 2019				194,000	199,000	175,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
A0123X	Ad-hoc Relief Allowance 2020				248,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>1,147,000</u>	<u>1,395,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				60,000	60,000
A033	TOTAL UTILITIES			<u>234,000</u>	<u>155,000</u>	<u>234,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>204,000</u>	<u>125,000</u>	<u>204,000</u>
001	Hot and Cold Weather Charges				125,000	
003	Gilgit-Baltistan Weather Charges			204,000		204,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402	Rent for office building			<u>300,000</u>		
001	Rent for Office Building			300,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Travelling Allowance				250,000	350,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GN1075	Excise and Taxation Officer Ghanche					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	350,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>427,000</u>	<u>395,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>52,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	52,000	20,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000
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
Excise and Taxation Officer Ghanche				6,270,000	4,851,000	6,823,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
GZ1080	Excise and Taxation Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,203,000</u>	<u>7,567,000</u>	<u>8,677,000</u>
A011	TOTAL PAY		20	25	<u>5,311,000</u>	<u>4,337,000</u>	<u>5,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>715,000</u>	<u>673,000</u>	<u>831,000</u>
A01101	Total Basic Pay		1	1	<u>648,000</u>	<u>623,000</u>	<u>762,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	648,000		762,000
A01103	Special pay				67,000	50,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF		19	24	<u>4,596,000</u>	<u>3,664,000</u>	<u>4,729,000</u>
A01151	Total Pay of Other Staff		19	24	<u>4,214,000</u>	<u>3,319,000</u>	<u>4,347,000</u>
A009	Accountant	(BPS-16)	1	1	679,000		679,000
I013	Inspector/MVE	(BPS-14)	2	2	625,000		625,000
U019	Upper Division Clerk	(BPS-14)	1	1	231,000		276,000
D021	Data Entry Operator	(BPS-12)	1	1	278,000		366,000
S136	Sub Inspector	(BPS-12)	2	2	420,000		420,000
L093	Lower Division Clerk	(BPS-11)	1	1	188,000		188,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	341,000		341,000
C088	Constable	(BPS-05)	5	10	794,000		794,000
D159	Driver	(BPS-05)	1	1	184,000		184,000
C053	Chowkidar	(BPS-01)	1	1	148,000		148,000
N006	Naib Qasid	(BPS-01)	1	1	178,000		178,000
S167	Sweeper	(BPS-01)	1	1	148,000		148,000
A01153	Special pay				382,000	345,000	382,000
A012	TOTAL ALLOWANCES				<u>2,892,000</u>	<u>3,230,000</u>	<u>3,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,892,000</u>	<u>3,230,000</u>	<u>3,117,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A01202	House rent Allowance			371,000	345,000	320,000
A01203	Conveyance allowance			490,000	442,000	421,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A01211	Hill allowance			22,000	20,000	20,000
A01216	Qualification allowance			61,000	25,000	61,000
A01217	Medical allowance			348,000	318,000	312,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			302,000	273,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017			414,000	392,000	377,000
A01236	Deputation allowance				24,000	
A0123G	Ad-hoc Relief Allowance-2018			414,000	392,000	377,000
A0123P	Ad-hoc Relief Allowance 2019			452,000	427,000	408,000
A0123X	Ad-hoc Relief Allowance 2020				555,000	535,000
A03	TOTAL OPERATING EXPENSES			<u>1,690,000</u>	<u>1,850,000</u>	<u>1,440,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls				35,000	35,000
A033	TOTAL UTILITIES			<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
001	Hot and Cold Weather Charges				301,000	
003	Gilgit-Baltistan Weather Charges			301,000		301,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402	Rent for office building			<u>300,000</u>		
001	Rent for Office Building			300,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>713,000</u>	<u>563,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance				300,000	220,000
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>300,000</u>	<u>400,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	400,000	330,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>515,000</u>	<u>776,000</u>	<u>515,000</u>
A03901	Stationery			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Stationery				190,000	190,000
A03902	Printing and publication			170,000	270,000	170,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>181,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	181,000	20,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>360,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
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

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
GZ1080	Excise and Taxation Officer Ghizer					
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
Excise and Taxation Officer Ghizer				10,253,000	9,777,000	10,507,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
HN1051	Excise and Taxation Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,688,000</u>	<u>1,732,000</u>	<u>3,169,000</u>
A011	TOTAL PAY		6	11	<u>1,133,000</u>	<u>957,000</u>	<u>2,120,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>145,000</u>	<u>389,000</u>
A01101	Total Basic Pay			1		<u>133,000</u>	<u>364,000</u>
E022	Excise & Taxation Officer (Admin)	(BPS-17)		1			364,000
A01103	Special pay					12,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		6	10	<u>1,133,000</u>	<u>812,000</u>	<u>1,731,000</u>
A01151	Total Pay of Other Staff		6	10	<u>1,054,000</u>	<u>733,000</u>	<u>1,614,000</u>
A177	Assistant Excise & Taxation Officer	(BPS-16)	1	1	230,000		236,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		245,000
A132	Assistant Motor Vehicle Examiner	(BPS-12)	1	1	195,000		212,000
A152	Assistant Sub Inspector	(BPS-09)	1	1	167,000		181,000
C088	Constable	(BPS-05)		4			492,000
F030	Follower	(BPS-02)	1	1	122,000		130,000
C053	Chowkidar	(BPS-01)	1	1	115,000		118,000
A01153	Special pay				79,000	79,000	117,000
A012	TOTAL ALLOWANCES				<u>555,000</u>	<u>775,000</u>	<u>1,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>555,000</u>	<u>775,000</u>	<u>1,049,000</u>
A01202	House rent Allowance				88,000	101,000	153,000
A01203	Conveyance allowance				114,000	129,000	195,000
A01211	Hill allowance				5,000	5,000	6,000
A01217	Medical allowance				73,000	78,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				47,000	69,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	87,000	109,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
HN1051	Excise and Taxation Officer Hunza					
A0123G	Ad-hoc Relief Allowance-2018			71,000	87,000	109,000
A0123P	Ad-hoc Relief Allowance 2019			86,000	95,000	131,000
A0123X	Ad-hoc Relief Allowance 2020				124,000	164,000
A03	TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>1,524,000</u>	<u>1,320,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>91,000</u>	<u>90,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>60,000</u>	<u>61,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				61,000	
003	Gilgit-Baltistan Weather Charges			60,000		60,000
A034	TOTAL OCCUPANCY COSTS			<u>456,000</u>	<u>528,000</u>	
A03402	Rent for office building			<u>456,000</u>	<u>528,000</u>	
001	Rent for Office Building			456,000	528,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance				150,000	300,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	400,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>470,000</u>	<u>495,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery				100,000	150,000
A03902	Printing and publication			170,000	170,000	170,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
HN1051	Excise and Taxation Officer Hunza						
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000	5,000
A03906	Uniforms and protective clothing				<u>20,000</u>	<u>85,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing				20,000	85,000	20,000
A03970	Others				<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Others				110,000	110,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>130,000</u>	<u>430,000</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>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
Excise and Taxation Officer Hunza					3,204,000	3,386,000	4,919,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
NG1051	Excise and Taxation Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,287,000</u>	<u>2,155,000</u>	<u>2,990,000</u>
A011	TOTAL PAY		6	9	<u>1,482,000</u>	<u>1,243,000</u>	<u>1,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>702,000</u>	<u>540,000</u>	<u>748,000</u>
A01101	Total Basic Pay		1	1	<u>635,000</u>	<u>490,000</u>	<u>682,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	635,000		682,000
A01103	Special pay				67,000	50,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		5	8	<u>780,000</u>	<u>703,000</u>	<u>1,063,000</u>
A01151	Total Pay of Other Staff		5	8	<u>709,000</u>	<u>627,000</u>	<u>969,000</u>
M075	Motor Vehicle Examiner	(BPS-14)		1			182,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		203,000
C088	Constable	(BPS-05)	1	2	146,000		15,000
D159	Driver	(BPS-04)	1	1	118,000		127,000
C053	Chowkidar	(BPS-01)		1			146,000
N006	Naib Qasid	(BPS-01)	1	1	139,000		146,000
S167	Sweeper	(BPS-01)	1	1	108,000		150,000
A01153	Special pay				71,000	76,000	94,000
A012	TOTAL ALLOWANCES				<u>805,000</u>	<u>912,000</u>	<u>1,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>805,000</u>	<u>912,000</u>	<u>1,179,000</u>
A01202	House rent Allowance				129,000	121,000	155,000
A01203	Conveyance allowance				88,000	95,000	122,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance					5,000	
A01216	Qualification allowance				61,000	45,000	60,000
A01217	Medical allowance				96,000	93,000	139,000
A0122M	Ad-hoc Relief Allowance-2016				91,000	83,000	106,000

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011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A0122Y	Ad-hoc Relief Allowance 2017			119,000	112,000	143,000
A0123G	Ad-hoc Relief Allowance-2018			119,000	112,000	143,000
A0123P	Ad-hoc Relief Allowance 2019			98,000	100,000	126,000
A0123X	Ad-hoc Relief Allowance 2020				142,000	181,000
A03	TOTAL OPERATING EXPENSES			<u>1,157,000</u>	<u>884,000</u>	<u>1,315,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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
A033	TOTAL UTILITIES			<u>72,000</u>	<u>109,000</u>	<u>72,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>42,000</u>	<u>79,000</u>	<u>42,000</u>
001	Hot and Cold Weather Charges				79,000	
003	Gilgit-Baltistan Weather Charges			42,000		42,000
A034	TOTAL OCCUPANCY COSTS			<u>342,000</u>		
A03402	Rent for office building			<u>342,000</u>		
001	Rent for Office Building			342,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance				150,000	300,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	400,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>407,000</u>	<u>525,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery				100,000	150,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
NG1051	Excise and Taxation Officer Nagar					
A03902	Printing and publication			170,000	170,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>52,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	52,000	20,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Others			80,000	80,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>420,000</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>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
Excise and Taxation Officer Nagar				3,564,000	3,159,000	4,725,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
RG1051	Excise and Taxation Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,228,000</u>	<u>742,000</u>	<u>1,493,000</u>
A011	TOTAL PAY		4	5	<u>936,000</u>	<u>394,000</u>	<u>1,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>429,000</u>		<u>429,000</u>
A01101	Total Basic Pay		1	1	<u>381,000</u>		<u>381,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	381,000		381,000
A01103	Special pay				48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		3	4	<u>507,000</u>	<u>394,000</u>	<u>673,000</u>
A01151	Total Pay of Other Staff		3	4	<u>468,000</u>	<u>355,000</u>	<u>628,000</u>
M075	Motor Vehicle Examiner	(BPS-14)		1			120,000
U019	Upper Division Clerk	(BPS-14)	1	1	231,000		252,000
D159	Driver	(BPS-04)	1	1	118,000		129,000
N006	Naib Qasid	(BPS-01)	1	1	119,000		127,000
A01153	Special pay				39,000	39,000	45,000
A012	TOTAL ALLOWANCES				<u>292,000</u>	<u>348,000</u>	<u>391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>292,000</u>	<u>348,000</u>	<u>391,000</u>
A01202	House rent Allowance				56,000	56,000	90,000
A01203	Conveyance allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				25,000	25,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				35,000	36,000	38,000
A0123G	Ad-hoc Relief Allowance-2018				35,000	36,000	38,000
A0123P	Ad-hoc Relief Allowance 2019				42,000	43,000	46,000
A0123X	Ad-hoc Relief Allowance 2020					54,000	57,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
RG1051	Excise and Taxation Officer Kharmang					
A03	TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>804,000</u>	<u>1,110,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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
A033	TOTAL UTILITIES			<u>330,000</u>	<u>61,000</u>	<u>330,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>31,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				31,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			170,000	170,000	170,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
RG1051	Excise and Taxation Officer Kharmang						
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	5,000	
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>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001	Others			80,000	80,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	
001	Transport			100,000	100,000	110,000	
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	
Excise and Taxation Officer Kharmang					2,423,000	1,666,000	2,733,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SD1109	Excise and Taxation Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,464,000</u>	<u>7,954,000</u>	<u>9,484,000</u>
A011	TOTAL PAY		<u>27</u>	<u>28</u>	<u>5,576,000</u>	<u>4,465,000</u>	<u>5,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>745,000</u>	<u>1,035,000</u>	<u>792,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>648,000</u>	<u>941,000</u>	<u>696,000</u>
E023	Excise & Taxation Officer/MVRA	(BPS-17)	1	1	648,000		696,000
A01103	Special pay				97,000	94,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>27</u>	<u>4,831,000</u>	<u>3,430,000</u>	<u>5,139,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>27</u>	<u>4,498,000</u>	<u>3,099,000</u>	<u>4,806,000</u>
A068	Assistant	(BPS-16)	1	1	308,000		336,000
D185	Divisional MVE	(BPS-16)		1			226,000
I013	Inspector/MVE	(BPS-14)	2	2	421,000		444,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		280,000
D021	Data Entry Operator	(BPS-12)	1	1	198,000		305,000
S136	Sub Inspector	(BPS-12)	2	2	365,000		205,000
L093	Lower Division Clerk	(BPS-11)	1	1	207,000		214,000
A152	Assistant Sub Inspector	(BPS-09)	2	2	341,000		352,000
H006	Head Constable	(BPS-07)	1	1	198,000		205,000
C088	Constable	(BPS-05)	9	9	1,302,000		1,302,000
D159	Driver	(BPS-05)	1	1	125,000		151,000
D159	Driver	(BPS-04)	1	1	177,000		182,000
F030	Follower	(BPS-02)	1	1	146,000		151,000
C053	Chowkidar	(BPS-01)	1	1	146,000		151,000
N006	Naib Qasid	(BPS-01)	1	1	146,000		151,000
S167	Sweeper	(BPS-01)	1	1	146,000		151,000
A01153	Special pay				333,000	331,000	333,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A012	TOTAL ALLOWANCES			<u>2,888,000</u>	<u>3,489,000</u>	<u>3,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,720,000</u>	<u>3,296,000</u>	<u>3,360,000</u>
A01202	House rent Allowance			357,000	353,000	356,000
A01203	Conveyance allowance			478,000	475,000	478,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A01211	Hill allowance			20,000	19,000	19,000
A01217	Medical allowance			336,000	330,000	336,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			289,000	286,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017			396,000	403,000	415,000
A0123G	Ad-hoc Relief Allowance-2018			396,000	403,000	415,000
A0123P	Ad-hoc Relief Allowance 2019			430,000	438,000	451,000
A0123X	Ad-hoc Relief Allowance 2020				572,000	588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,979,000</u>	<u>2,052,000</u>	<u>2,047,000</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
A033	TOTAL UTILITIES			<u>358,000</u>	<u>319,000</u>	<u>358,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			<u>318,000</u>	<u>279,000</u>	<u>318,000</u>
001	Hot and Cold Weather Charges				279,000	
003	Gilgit-Baltistan Weather Charges			318,000		318,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402	Rent for office building			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Rent for Office Building			380,000	380,000	380,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>748,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	418,000
A039	TOTAL GENERAL			<u>485,000</u>	<u>598,000</u>	<u>485,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			180,000	180,000	180,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>133,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	133,000	20,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1109	Excise and Taxation Officer Skardu					
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
Excise and Taxation Officer Skardu				10,743,000	10,306,000	11,856,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,283,000</u>	<u>362,000</u>	<u>1,831,000</u>
A011	TOTAL PAY	3	4	<u>791,000</u>	<u>238,000</u>	<u>1,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>588,000</u>	<u>238,000</u>	<u>934,000</u>
A01101	Total Basic Pay	2	2	<u>517,000</u>	<u>217,000</u>	<u>826,000</u>
D041	Deputy Director (BPS-18)	1	1	319,000		461,000
S147	Superintendent (BPS-17)	1	1	198,000		365,000
A01103	Special pay			71,000	21,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF	1	2	<u>203,000</u>		<u>285,000</u>
A01151	Total Pay of Other Staff	1	2	<u>132,000</u>		<u>262,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	132,000		162,000
C053	Chowkidar (BPS-01)		1			100,000
A01153	Special pay			71,000		23,000
A012	TOTAL ALLOWANCES			<u>492,000</u>	<u>124,000</u>	<u>612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>492,000</u>	<u>124,000</u>	<u>612,000</u>
A01202	House rent Allowance			198,000	22,000	90,000
A01203	Conveyance allowance			139,000		60,000
A01211	Hill allowance			1,000		1,000
A01217	Medical allowance			54,000	10,000	60,000
A0122M	Ad-hoc Relief Allowance-2016			23,000	15,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017			27,000	22,000	83,000
A01239	Special allowance			27,000		83,000
A0123G	Ad-hoc Relief Allowance-2018			23,000	22,000	83,000
A0123P	Ad-hoc Relief Allowance 2019				11,000	
A0123X	Ad-hoc Relief Allowance 2020				22,000	83,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
A03	TOTAL OPERATING EXPENSES			<u>1,646,000</u>	<u>1,545,000</u>	<u>1,723,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>20,000</u>	<u>120,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>100,000</u>		<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>	<u>805,000</u>	<u>882,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	300,000	330,000
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>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
001	Others			300,000	300,000	300,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SD1144	Deputy Director Excise & Taxation Baltistan Division Skardu					
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
Deputy Director Excise & Taxation Baltistan Division Skardu				3,489,000	2,467,000	4,144,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)						
SS1051	Excise and Taxation Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>239,000</u>	<u>258,000</u>	<u>406,000</u>
A011	TOTAL PAY		1	2	<u>128,000</u>	<u>131,000</u>	<u>280,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1	2	<u>128,000</u>	<u>131,000</u>	<u>280,000</u>
A01151	Total Pay of Other Staff		1	2	<u>113,000</u>	<u>116,000</u>	<u>260,000</u>
M075	Motor Vehicle Examiner	(BPS-14)		1			140,000
N006	Naib Qasid	(BPS-01)	1	1	113,000		120,000
A01153	Special pay				15,000	15,000	20,000
A012	TOTAL ALLOWANCES				<u>111,000</u>	<u>127,000</u>	<u>126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,000</u>	<u>127,000</u>	<u>126,000</u>
A01202	House rent Allowance				17,000	17,000	16,000
A01203	Conveyance allowance				22,000	22,000	21,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				1,000		1,000
A01217	Medical allowance				19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				10,000	10,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	14,000	15,000
A0123X	Ad-hoc Relief Allowance 2020					18,000	18,000
A03	TOTAL OPERATING EXPENSES				<u>872,000</u>	<u>754,000</u>	<u>907,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph				3,000	3,000	3,000
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
A033	TOTAL UTILITIES				<u>130,000</u>	<u>13,000</u>	<u>130,000</u>

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity					30,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>13,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				13,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			170,000	170,000	170,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Newspapers, Periodicals and Books			3,000	3,000	3,000
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011205 TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MGT (CUSTOM- INCOME TAX- EXCISE ETC)					
SS1051	Excise and Taxation Officer Shigar					
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
Excise and Taxation Officer Shigar				1,231,000	1,132,000	1,443,000

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011250	OTHERS						
GL1526	Deputy Registrar Co-operative Societies						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,087,000</u>	<u>20,055,000</u>	<u>23,413,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>10,638,000</u>	<u>10,668,000</u>	<u>13,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,288,000</u>	<u>1,428,000</u>	<u>1,757,000</u>
A01101	Total Basic Pay		3	3	<u>1,193,000</u>	<u>1,298,000</u>	<u>1,615,000</u>
D073	Deputy Registrar Cooperative	(BPS-18)	1	1	613,000		823,000
C061	Circle Registrar	(BPS-17)	1	1	318,000		455,000
A143	Assistant Registrar	(BPS-16)	1	1	262,000		337,000
A01103	Special pay				95,000	130,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>9,350,000</u>	<u>9,240,000</u>	<u>11,472,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>8,482,000</u>	<u>8,371,000</u>	<u>10,408,000</u>
A009	Accountant	(BPS-16)	1	1	294,000		382,000
O001	Office Assistant	(BPS-16)	2	2	428,000		582,000
U019	Upper Division Clerk	(BPS-14)	1	1	196,000		260,000
D021	Data Entry Operator	(BPS-12)	1	1	231,000		329,000
C118	Co-operative Inspector	(BPS-11)	7	7	2,037,000		2,111,000
L093	Lower Division Clerk	(BPS-11)	8	8	1,303,000		1,576,000
S125	Store Keeper	(BPS-07)	1	1	129,000		165,000
C119	Co-operative Sub Inspector	(BPS-05)	8	8	1,101,000		1,598,000
D159	Driver	(BPS-05)	2	2	312,000		360,000
D159	Driver	(BPS-04)	2	2	278,000		399,000
C053	Chowkidar	(BPS-02)	7	7	830,000		1,012,000
N006	Naib Qasid	(BPS-02)	1	1	143,000		173,000
S167	Sweeper	(BPS-02)	1	1	126,000		153,000
N006	Naib Qasid	(BPS-01)	9	9	1,074,000		1,308,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A01153	Special pay			868,000	869,000	1,064,000
A012	TOTAL ALLOWANCES			<u>7,449,000</u>	<u>9,387,000</u>	<u>10,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,945,000</u>	<u>8,727,000</u>	<u>9,604,000</u>
A01202	House rent Allowance			1,231,000	1,322,000	1,740,000
A01203	Conveyance allowance			1,216,000	1,313,000	1,658,000
A0120D	Integrated Allowance			37,000	36,000	65,000
A01211	Hill allowance			50,000	50,000	58,000
A01216	Qualification allowance			61,000	60,000	60,000
A01217	Medical allowance			832,000	845,000	997,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			660,000	672,000	806,000
A0122Y	Ad-hoc Relief Allowance 2017			906,000	972,000	1,144,000
A0123G	Ad-hoc Relief Allowance-2018			906,000	971,000	114,000
A0123P	Ad-hoc Relief Allowance 2019			1,036,000	1,077,000	1,293,000
A0123X	Ad-hoc Relief Allowance 2020				1,400,000	1,660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>660,000</u>	<u>580,000</u>
A01274	Medical charges				80,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>2,833,000</u>	<u>2,833,000</u>	<u>2,920,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
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
A033	TOTAL UTILITIES			<u>755,000</u>	<u>755,000</u>	<u>755,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
001	Hot and Cold Weather Charges				705,000	

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
003	Gilgit-Baltistan Weather Charges			705,000		705,000
A034	TOTAL OCCUPANCY COSTS			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
A03402	Rent for office building			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Rent for Office Building			523,000	523,000	523,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>879,000</u>	<u>879,000</u>	<u>966,000</u>
A03805	Travelling allowance			<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
001	Travelling Allowance				494,000	543,000
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>380,000</u>	<u>380,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	418,000
A039	TOTAL GENERAL			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Stationery				140,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Others			380,000	380,000	380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>470,000</u>	<u>508,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Transport			380,000	380,000	418,000

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REVENUE, Z&U, E&T AND COOPERATIVES

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011250	OTHERS					
GL1526	Deputy Registrar Co-operative Societies					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<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
Deputy Registrar Co-operative Societies				21,390,000	23,358,000	26,841,000

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT AND USHAR						
GL1711	Administrator Zakat & Ushr Department						
	Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,030,000</u>	<u>28,575,000</u>	<u>30,792,000</u>
A011	TOTAL PAY		<u>54</u>	<u>63</u>	<u>14,175,000</u>	<u>14,323,000</u>	<u>15,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>7</u>	<u>2,071,000</u>	<u>1,952,000</u>	<u>2,593,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>7</u>	<u>1,899,000</u>	<u>1,771,000</u>	<u>2,421,000</u>
A037	Administrator Zakat (BPS-18)		1	1	814,000		598,000
A169	Audit Officer (BPS-16)		3	3	1,085,000		1,173,000
Z002	Zakat Officer (BPS-16)			3			650,000
A01103	Special pay				172,000	181,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>56</u>	<u>12,104,000</u>	<u>12,371,000</u>	<u>13,287,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>56</u>	<u>10,986,000</u>	<u>11,274,000</u>	<u>12,166,000</u>
A068	Assistant (BPS-16)		1	1	340,000		355,000
A170	Auditor (BPS-16)			4			1,418,000
D021	Data Entry Operator (BPS-15)			1			321,000
A170	Auditor (BPS-14)		4		1,164,000		
U019	Upper Division Clerk (BPS-14)		2	2	481,000		530,000
D021	Data Entry Operator (BPS-12)		1		291,000		
A168	Audit Assistant (BPS-11)		2	2	462,000		497,000
L093	Lower Division Clerk (BPS-11)		29	32	6,011,000		6,518,000
P031	Photo Machine Operator (BPS-07)			1			285,000
D159	Driver (BPS-05)		4	4	999,000		1,062,000
P031	Photo Machine Operator (BPS-05)		1		261,000		
C053	Chowkidar (BPS-02)		1	1	145,000		152,000
N006	Naib Qasid (BPS-02)		4	4	687,000		726,000
S167	Sweeper (BPS-02)		1	1	145,000		152,000
C053	Chowkidar (BPS-01)			3			150,000

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REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
A01152	Personal pay				13,000	
A01153	Special pay			1,118,000	1,084,000	1,121,000
A012	TOTAL ALLOWANCES			<u>11,855,000</u>	<u>14,252,000</u>	<u>14,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,343,000</u>	<u>12,513,000</u>	<u>13,173,000</u>
A01202	House rent Allowance			1,821,000	1,899,000	1,927,000
A01203	Conveyance allowance			1,782,000	1,909,000	1,965,000
A01204	Sumptuary Allowance				1,000	
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance			11,000	18,000	11,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				38,000	
A01211	Hill allowance			59,000	54,000	54,000
A01217	Medical allowance			984,000	967,000	986,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			922,000	909,000	977,000
A0122N	Special Conveyance Allowance to Disbald Employees				18,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,283,000	1,306,000	1,377,000
A0123E	Executive Allowance			691,000	594,000	845,000
A0123G	Ad-hoc Relief Allowance-2018			1,283,000	1,308,000	1,377,000
A0123P	Ad-hoc Relief Allowance 2019			1,497,000	1,541,000	1,610,000
A0123X	Ad-hoc Relief Allowance 2020				1,940,000	2,035,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
A01277	Contingent paid staff			<u>1,512,000</u>	<u>1,739,000</u>	<u>1,739,000</u>
001	Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A03	TOTAL OPERATING EXPENSES			<u>4,908,000</u>	<u>4,958,000</u>	<u>5,049,000</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

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
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
A033	TOTAL UTILITIES			<u>1,033,000</u>	<u>1,083,000</u>	<u>1,033,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>933,000</u>	<u>983,000</u>	<u>933,000</u>
001	Hot and Cold Weather Charges				983,000	
003	Gilgit-Baltistan Weather Charges			933,000		933,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,190,000</u>	<u>1,500,000</u>
A03402	Rent for office building			<u>1,500,000</u>	<u>1,190,000</u>	<u>1,500,000</u>
001	Rent for Office Building			1,500,000	1,190,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,424,000</u>	<u>1,734,000</u>	<u>1,565,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	800,000	880,000
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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>618,000</u>	<u>928,000</u>	<u>679,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	928,000	679,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>415,000</u>	
A041	TOTAL PENSION				<u>415,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>415,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				415,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09601	Purchase of Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Purchase of Plant & Machinery			25,000	25,000	25,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>555,000</u>	<u>602,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
A13001	Transport			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Transport			475,000	475,000	522,000
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

GC21023 (023)
REVENUE, Z&U, E&T AND COOPERATIVES

108104 ZAKAT AND USHAR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT AND USHAR					
GL1711	Administrator Zakat & Ushr Department Gilgit					
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
Administrator Zakat & Ushr Department Gilgit				31,543,000	34,553,000	36,493,000

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1565	XEN Water & Power Division Astore	153,469,000	273,026,000	180,113,000
DM1030	SE Circle Office Water & Power Diamer	9,455,000	13,620,000	10,429,000
DM1561	XEN Water & Power Division Diamer	275,562,000	492,086,000	329,857,000
DM1730	Chief Engineer Water & Power Diamer-Astore Region	3,591,000	5,730,000	5,301,000
DM1738	Civil Engineering Division W&P Diamer	5,264,000	9,309,000	6,479,000
GL1513	Secretary Water and Power Department Gil	21,135,000	34,307,000	33,519,000
GL1542	XEN NAHEW Division Gilgit	68,719,000	82,486,000	78,712,000
GL1571	Secretary Water & Power GB-II(Block Allocations)	550,000,000		1,307,000,000
GL1662	SE Circle Office Water & Power Gilgit	11,797,000	13,684,000	14,634,000
GL1713	XEN Water & Power Division Gilgit	384,798,000	636,186,000	362,339,000
GL1738	Civil Engineering Division W&P Gilgit	7,256,000	19,733,000	9,556,000
GL1739	XEN Generation Water & Power Gilgit	64,392,000	173,902,000	187,607,000
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan	12,873,000	20,381,000	16,071,000
GN1557	XEN Water & Power Division Ghanche	205,450,000	274,505,000	238,685,000
GZ1549	XEN Water & Power Division Ghizer	192,634,000	272,308,000	227,652,000
HN1663	XEN Water & Power Division Hunza	81,019,000	268,370,000	83,809,000

GC21024 (024)
WATER & POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
NG1713	XEN W&P Division Nagar	79,153,000	128,434,000	104,502,000
RG1713	XEN W&P Division Kharmang	99,131,000	135,139,000	116,808,000
SD1087	SE Circle Office Water & Power Skardu	10,056,000	11,544,000	12,444,000
SD1553	XEN Water & Power Division Skardu	327,720,000	611,675,000	379,795,000
SD1738	Civil Engineering Division W&P Baltistan	6,607,000	10,686,000	8,386,000
SD1829	Chief Engineer Water and Power Baltistan Region	6,326,000	8,980,000	9,798,000
SS1713	XEN W&P Division Shigar	83,119,000	117,402,000	103,408,000
TOTAL		2,659,526,000	3,613,493,000	3,826,904,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>1,980,238,000</u>	<u>2,360,631,000</u>	<u>2,387,949,000</u>
A011	PAY	<u>1,204,939,000</u>	<u>1,215,814,000</u>	<u>1,331,699,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>104,375,000</u>	<u>101,918,000</u>	<u>115,775,000</u>
A01101	Basic Pay	95,607,000	92,804,000	105,080,000
A01103	Special pay	8,758,000	9,105,000	10,677,000
A01105	Qualification Pay	10,000	9,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,100,564,000</u>	<u>1,113,896,000</u>	<u>1,215,924,000</u>
A01151	Pay of Other Staff	991,425,000	1,004,963,000	1,094,610,000
A01152	Personal pay		180,000	249,000
A01153	Special pay	109,139,000	108,753,000	121,065,000
A012	ALLOWANCES	<u>775,299,000</u>	<u>1,144,817,000</u>	<u>1,056,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>771,111,000</u>	<u>1,131,554,000</u>	<u>1,049,434,000</u>
A01201	Senior post Allowance	15,000	42,000	15,000
A01202	House rent Allowance	109,287,000	113,601,000	122,437,000
A01203	Conveyance allowance	135,725,000	140,491,000	149,585,000
A01207	Washing Allowance	4,000	6,000	88,000
A01208	Dress Allowance	4,000	4,000	86,000
A0120D	Integrated Allowance	65,000	79,000	235,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	325,000	142,697,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	558,000	651,000	491,000
A01211	Hill allowance	5,993,000	6,240,000	6,215,000
A01216	Qualification allowance	122,000	273,000	120,000
A01217	Medical allowance	99,297,000	101,196,000	100,498,000
A0121C	Additional Pay Allowance		27,000	
A0121N	Personal Allowance	24,000	40,000	13,000
A0121Q	Audit and Accounts Allowance		66,000	
A0121T	Adhoc Relief Allowance 2013		25,000	
A0121Z	Adhoc Relief Allowance-2014		11,000	
A01224	Entertainment allowance	42,000	45,000	48,000
A01226	Computer allowance	1,048,000	1,241,000	793,000
A01228	Orderly allowance	337,000	468,000	336,000
A0122C	Adhoc Relief Allowance - 2015	8,511,000	20,000	
A0122M	Ad-hoc Relief Allowance-2016	70,954,000	79,719,000	84,854,000
A0122N	Special Conveyance Allowance to Disbaled Employees	222,000	2,768,000	176,000

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122S	Utility Allowance	1,117,000	1,333,000	1,512,000
A0122Y	Ad-hoc Relief Allowance 2017	105,085,000	109,046,000	123,163,000
A01235	Secretariat allowance		36,000	36,000
A01236	Deputation allowance	123,000	180,000	
A01238	Charge allowance	72,000	596,000	
A01239	Special allowance		2,000	
A0123E	Executive Allowance	3,540,000	5,894,000	5,955,000
A0123G	Ad-hoc Relief Allowance-2018	105,245,000	108,983,000	123,153,000
A0123P	Ad-hoc Relief Allowance 2019	123,203,000	128,235,000	139,822,000
A0123X	Ad-hoc Relief Allowance 2020		160,694,000	181,618,000
A01241	Utility allowance for electricity		3,000	
A01243	Special travelling allowance		156,000	
A01250	Incentive Allowance	193,000	2,017,000	3,293,000
A01264	Technical Allowance		24,633,000	4,892,000
A01270	Other		36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,188,000</u>	<u>13,263,000</u>	<u>6,816,000</u>
A01273	Honoraria			2,000,000
A01274	Medical charges		8,447,000	
A01277	Contingent paid staff	4,188,000	4,816,000	4,816,000
A03	TOTAL OPERATING EXPENSES	<u>104,037,000</u>	<u>129,545,000</u>	<u>111,986,000</u>
A032	COMMUNICATIONS	<u>3,116,000</u>	<u>3,316,000</u>	<u>3,116,000</u>
A03201	Postage and telegraph	243,000	243,000	243,000
A03202	Telephone and trunk call	2,873,000	3,073,000	2,873,000
A033	UTILITIES	<u>63,382,000</u>	<u>78,951,000</u>	<u>63,382,000</u>
A03303	Electricity	2,235,000	2,135,000	2,235,000
A03304	Hot and cold weather charges	61,147,000	76,816,000	61,147,000
A034	OCCUPANCY COSTS	<u>1,392,000</u>	<u>2,760,000</u>	<u>1,392,000</u>
A03402	Rent for office building	1,186,000	2,554,000	1,186,000
A03403	Rent for residential building	206,000	206,000	206,000
A036	MOTOR VEHICLES	<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A03603	Registration	5,000	4,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>28,709,000</u>	<u>35,422,000</u>	<u>36,658,000</u>

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	9,353,000	12,290,000	10,282,000
A03806	Transportation of Goods (Govt.)	54,000	53,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	19,302,000	23,079,000	26,322,000
A039	GENERAL	<u>7,433,000</u>	<u>9,092,000</u>	<u>7,433,000</u>
A03901	Stationery	3,920,000	4,070,000	3,920,000
A03902	Printing and publication	106,000	156,000	106,000
A03905	Newspapers periodicals and books	77,000	77,000	77,000
A03906	Uniforms and protective clothing	722,000	722,000	722,000
A03907	Advertising & Publicity		1,310,000	
A03917	Law charges	100,000	100,000	100,000
A03940	Unforeseen expenditure	3,000	3,000	3,000
A03970	Others	2,505,000	2,654,000	2,505,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>35,236,000</u>	
A041	PENSION		<u>35,236,000</u>	
A04114	Superannuation Encashment of L.P.R		35,236,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>18,276,000</u>	
A052	GRANTS DOMESTIC		<u>18,276,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		18,000,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		276,000	
A06	TOTAL TRANSFERS	<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A063	ENTERTAINMENT & GIFTS	<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A06301	Entertainments & Gifts	405,000	405,000	405,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>

GC21024 (024)
WATER & POWER DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	PURCHASE OF PLANT AND MACHINERY	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery	75,000	75,000	75,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture	100,000	100,000	100,000
A12	TOTAL CIVIL WORKS	<u>16,012,000</u>	<u>26,517,000</u>	<u>20,012,000</u>
A124	BUILDING AND STRUCTURES	<u>16,012,000</u>	<u>26,517,000</u>	<u>20,012,000</u>
A12401	Office buildings	16,012,000	26,517,000	20,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>558,659,000</u>	<u>1,042,708,000</u>	<u>1,306,377,000</u>
A130	TRANSPORT	<u>15,215,000</u>	<u>18,160,000</u>	<u>27,933,000</u>
A13001	Transport	15,215,000	18,160,000	27,933,000
A131	MACHINERY AND EQUIPMENT	<u>462,891,000</u>	<u>906,967,000</u>	<u>1,117,891,000</u>
A13101	Machinery and Equipment	462,891,000	906,967,000	1,117,891,000
A132	FURNITURE AND FIXTURE	<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
A13201	Furniture and Fixtures	442,000	442,000	442,000
A133	BUILDINGS AND STRUCTURE	<u>40,101,000</u>	<u>834,000</u>	<u>80,101,000</u>
A13370	Others	40,101,000	834,000	80,101,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>40,010,000</u>	<u>116,305,000</u>	<u>80,010,000</u>
A13602	Other roads	40,010,000	116,305,000	80,010,000
NET TOTAL		2,659,526,000	3,613,493,000	3,826,904,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	53			53	8,693,000
02	2919			2919	433,869,000
03	814			814	124,219,000
04	209			209	39,376,000
05	26			26	4,551,000
06	429			429	105,133,000
07	1039			1039	246,044,000
09	151			151	44,846,000
11	232			232	60,638,000
12	24			24	8,353,000
14	36			36	14,554,000
15	1			1	297,000
16	154			154	62,230,000
17	58			58	25,401,000
18	19			19	12,098,000
19	5			5	4,774,000
20	4			4	4,614,000
TOTAL	6173			6173	1,199,690,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
DM1030 SE Circle Office Water & Power Diamer							
A01	TOTAL EMPLOYEES RELATED EXPENSES				7,408,000	11,073,000	8,263,000
A011	TOTAL PAY		10	10	4,465,000	4,850,000	4,677,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,979,000	2,770,000	3,200,000
A01101	Total Basic Pay		4	4	2,748,000	2,539,000	2,905,000
S152	Superintending Engineer	(BPS-19)	1	1	1,172,000		1,244,000
A111	Assistant Engineer	(BPS-16)	2	2	1,027,000		1,095,000
S116	Stenographer	(BPS-16)	1	1	549,000		566,000
A01103	Special pay				231,000	231,000	295,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,486,000	2,080,000	1,477,000
A01151	Total Pay of Other Staff		6	6	1,276,000	1,870,000	1,330,000
U014	UDC/SAC/Cashier	(BPS-14)	1	1	402,000		429,000
D159	Driver	(BPS-05)	1	1	194,000		193,000
H038	Helper/Chowkidars/Guards	(BPS-02)	1	1	172,000		172,000
N006	Naib Qasid	(BPS-02)	2	2	340,000		359,000
S167	Sweeper	(BPS-02)	1	1	168,000		177,000
A01153	Special pay				210,000	210,000	147,000
A012	TOTAL ALLOWANCES				2,943,000	6,223,000	3,586,000
A012-1	TOTAL REGULAR ALLOWANCES				2,271,000	5,450,000	2,813,000
A01202	House rent Allowance				193,000	193,000	192,000
A01203	Conveyance allowance				324,000	324,000	323,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,533,000	
A01211	Hill allowance				8,000	8,000	6,000
A01217	Medical allowance				213,000	213,000	213,000
A01224	Entertainment allowance				7,000	6,000	6,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diامر					
A0122M	Ad-hoc Relief Allowance-2016			303,000	303,000	303,000
A0122Y	Ad-hoc Relief Allowance 2017			407,000	414,000	406,000
A0123G	Ad-hoc Relief Allowance-2018			407,000	414,000	406,000
A0123P	Ad-hoc Relief Allowance 2019			405,000	412,000	404,000
A0123X	Ad-hoc Relief Allowance 2020				560,000	550,000
A01264	Technical Allowance				1,066,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES			<u>1,539,000</u>	<u>1,789,000</u>	<u>1,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				184,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
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>775,000</u>	<u>1,025,000</u>	<u>852,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>725,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	725,000	522,000
A039	TOTAL GENERAL			<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Others			230,000	230,000	230,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>488,000</u>	<u>738,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>428,000</u>	<u>678,000</u>	<u>470,000</u>
A13001	Transport			<u>428,000</u>	<u>678,000</u>	<u>470,000</u>
001	Transport			428,000	678,000	470,000
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>

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1030	SE Circle Office Water & Power Diamer					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture				30,000	30,000
SE Circle Office Water & Power Diamer				9,455,000	13,620,000	10,429,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,682,000</u>	<u>3,821,000</u>	<u>3,250,000</u>
A011	TOTAL PAY	1	2	<u>1,255,000</u>	<u>1,344,000</u>	<u>2,570,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	3	<u>1,255,000</u>	<u>1,344,000</u>	<u>2,102,000</u>
A01101	Total Basic Pay	1	3	<u>1,136,000</u>	<u>1,225,000</u>	<u>1,565,000</u>
C031	Chief Engineer (BPS-20)	1	1	1,136,000		837,000
A190	AQS (E&M) (BPS-17)		1			364,000
A191	AQS (Civil) (BPS-17)		1			364,000
A01103	Special pay			119,000	119,000	537,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>468,000</u>
A01151	Total Pay of Other Staff		<u>4</u>			<u>468,000</u>
L093	Lower Division Clerk (BPS-11)		1			150,000
D159	Driver (BPS-04)		1			118,000
C053	Chowkidar (BPS-01)		1			100,000
N006	Naib Qasid (BPS-01)		1			100,000
A012	TOTAL ALLOWANCES			<u>427,000</u>	<u>2,477,000</u>	<u>680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>427,000</u>	<u>2,477,000</u>	<u>680,000</u>
A01201	Senior post Allowance				12,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				561,000	
A01217	Medical allowance			50,000	52,000	70,000
A01224	Entertainment allowance			7,000	7,000	5,000
A01228	Orderly allowance				126,000	
A0122M	Ad-hoc Relief Allowance-2016			82,000	83,000	145,000
A0122Y	Ad-hoc Relief Allowance 2017			115,000	124,000	125,000
A0123G	Ad-hoc Relief Allowance-2018			115,000	124,000	130,000
A0123P	Ad-hoc Relief Allowance 2019			58,000	63,000	65,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
A0123X	Ad-hoc Relief Allowance 2020				125,000	140,000
A01264	Technical Allowance				1,200,000	
A03	TOTAL OPERATING EXPENSES			<u>1,484,000</u>	<u>1,484,000</u>	<u>1,588,000</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
A033	TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				28,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
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>1,045,000</u>	<u>1,045,000</u>	<u>1,149,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	570,000	627,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
DM1730	Chief Engineer Water & Power Diamer-Astore Region					
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>25,000</u>	<u>25,000</u>	<u>25,000</u>
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>438,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Transport			380,000	380,000	418,000
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
Chief Engineer Water & Power Diamer-Astore Region				3,591,000	5,730,000	5,301,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1513	Secretary Water and Power Department Gil						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,598,000</u>	<u>23,256,000</u>	<u>27,674,000</u>
A011	TOTAL PAY		17	24	<u>6,391,000</u>	<u>7,929,000</u>	<u>9,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	13	<u>4,777,000</u>	<u>6,146,000</u>	<u>7,340,000</u>
A01101	Total Basic Pay		10	13	<u>4,315,000</u>	<u>5,562,000</u>	<u>6,699,000</u>
S014	Secretary (BPS-20)			1			1,024,000
S014	Secretary (BPS-19)		1		585,000		
S101	Special Secretary (BPS-19)		1	1	647,000		878,000
D074	Deputy Secretary (BPS-18)		1	1	592,000		790,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	549,000		460,000
A015	Accounts Officer (BPS-17)		1	1	346,000		491,000
F048	Finance & Accounts Officer (BPS-17)			1			364,000
L101	Legal Advisor (BPS-17)			1			364,000
P004	P.S to Secretary Water & Power (BPS-17)		1	2	371,000		491,000
S016	Section Officer (BPS-17)		1	1	305,000		408,000
S023	Section Officer (Development) (BPS-17)		1	1	310,000		656,000
S147	Superintendent (BPS-17)		1	1	308,000		364,000
C077	Computer Operator (BPS-16)		1	1	302,000		409,000
A01103	Special pay				452,000	575,000	623,000
A01105	Qualification Pay				10,000	9,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		7	11	<u>1,614,000</u>	<u>1,783,000</u>	<u>1,816,000</u>
A01151	Total Pay of Other Staff		7	11	<u>1,453,000</u>	<u>1,611,000</u>	<u>1,639,000</u>
A068	Assistant (BPS-16)		1	1	303,000		347,000
U019	Upper Division Clerk (BPS-14)		1	1	203,000		263,000
L093	Lower Division Clerk (BPS-11)		3	6	618,000		756,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1513	Secretary Water and Power Department Gil						
D159	Driver	(BPS-05)	1	2	221,000		123,000
C053	Chowkidar	(BPS-02)	1	1	108,000		150,000
A01153	Special pay				161,000	172,000	177,000
A012	TOTAL ALLOWANCES				<u>9,207,000</u>	<u>15,327,000</u>	<u>18,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,871,000</u>	<u>14,829,000</u>	<u>16,132,000</u>
A01202	House rent Allowance				573,000	696,000	667,000
A01203	Conveyance allowance				268,000	364,000	356,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				200,000	200,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				458,000	563,000	491,000
A01211	Hill allowance				7,000	7,000	7,000
A01216	Qualification allowance				61,000	67,000	60,000
A01217	Medical allowance				297,000	358,000	322,000
A0121N	Personal Allowance				24,000	20,000	13,000
A01224	Entertainment allowance				7,000	11,000	12,000
A01226	Computer allowance				19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				397,000	479,000	477,000
A0122N	Special Conveyance Allowance to Disbaled Employees				28,000	24,000	24,000
A0122S	Utility Allowance				1,117,000	1,333,000	1,512,000
A0122Y	Ad-hoc Relief Allowance 2017				591,000	716,000	761,000
A01235	Secretariat allowance					36,000	36,000
A01238	Charge allowance				72,000		
A01239	Special allowance					2,000	
A0123E	Executive Allowance				3,540,000	5,894,000	5,955,000
A0123G	Ad-hoc Relief Allowance-2018				591,000	712,000	761,000
A0123P	Ad-hoc Relief Allowance 2019				428,000	502,000	524,000
A0123X	Ad-hoc Relief Allowance 2020					807,000	843,000
A01241	Utility allowance for electricity					3,000	
A01250	Incentive Allowance				193,000	2,017,000	3,293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>336,000</u>	<u>498,000</u>	<u>2,386,000</u>
A01273	Honoraria						<u>2,000,000</u>

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
001	HONORARIA					2,000,000
A01274	Medical charges				112,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>4,187,000</u>	<u>7,523,000</u>	<u>4,400,000</u>
A032	TOTAL COMMUNICATIONS			<u>353,000</u>	<u>688,000</u>	<u>353,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>333,000</u>	<u>668,000</u>	<u>333,000</u>
001	Telephone and Trunk Calls				668,000	333,000
A033	TOTAL UTILITIES			<u>446,000</u>	<u>423,000</u>	<u>446,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>346,000</u>	<u>323,000</u>	<u>346,000</u>
001	Hot and Cold Weather Charges				323,000	
003	Gilgit-Baltistan Weather Charges			346,000		346,000
A034	TOTAL OCCUPANCY COSTS				<u>300,000</u>	
A03402	Rent for office building				<u>300,000</u>	
001	Rent for Office Building				300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,138,000</u>	<u>4,512,000</u>	<u>2,351,000</u>
A03805	Travelling allowance			<u>998,000</u>	<u>2,272,000</u>	<u>1,097,000</u>
001	Travelling Allowance				2,272,000	1,097,000
A03807	P.O.L Charges A.planes			<u>1,140,000</u>	<u>2,240,000</u>	<u>1,254,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	2,240,000	1,254,000
A039	TOTAL GENERAL			<u>1,250,000</u>	<u>1,600,000</u>	<u>1,250,000</u>
A03901	Stationery			<u>570,000</u>	<u>720,000</u>	<u>570,000</u>
001	Stationery				720,000	570,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
A03902	Printing and publication			50,000	100,000	50,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>475,000</u>	<u>625,000</u>	<u>475,000</u>
001	Others			475,000	625,000	475,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>378,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>378,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				78,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Entertainments & Gifts				300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>2,850,000</u>	<u>1,145,000</u>
A130	TOTAL TRANSPORT			<u>950,000</u>	<u>2,750,000</u>	<u>1,045,000</u>
A13001	Transport			<u>950,000</u>	<u>2,750,000</u>	<u>1,045,000</u>
001	Transport			950,000	2,750,000	1,045,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1513	Secretary Water and Power Department Gil					
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
Secretary Water and Power Department Gil				21,135,000	34,307,000	33,519,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1571	Secretary Water & Power GB-II(Block Allocations)					
A03	TOTAL OPERATING EXPENSES			<u>9,000,000</u>		<u>15,000,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000,000</u>		<u>15,000,000</u>
A03807	P.O.L Charges A.planes			<u>9,000,000</u>		<u>15,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
005	P.O.L Charges (For Heavy/Operational Machinery)			9,000,000		15,000,000
A12	TOTAL CIVIL WORKS			<u>16,000,000</u>		<u>20,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>16,000,000</u>		<u>20,000,000</u>
A12401	Office buildings			16,000,000		20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>525,000,000</u>		<u>1,272,000,000</u>
A130	TOTAL TRANSPORT			<u>8,000,000</u>		<u>20,000,000</u>
A13001	Transport			<u>8,000,000</u>		<u>20,000,000</u>
006	Transport (For Heavy/Operational Machinery)			8,000,000		20,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>437,000,000</u>		<u>1,092,000,000</u>
A13101	Machinery and Equipment			<u>437,000,000</u>		<u>1,092,000,000</u>
002	Machinery and Equipment-(For Running of DG Sets)			100,000,000		100,000,000
005	Machinery and Equipment (Maintenance Work)			200,000,000		250,000,000
006	Machinery and Equipment (For Repair/Overhauling of D.G Sets)			15,000,000		20,000,000
008	Machinery and Equipment (For Pending Liabilities)			50,000,000		650,000,000
011	Machinery and Equipment (O&M Charges of WAPDA Power Stations)			72,000,000		72,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>40,000,000</u>		<u>80,000,000</u>
A13370	Others			<u>40,000,000</u>		<u>80,000,000</u>
004	Others - Repair and Maintenance (Block Allocation)			40,000,000		80,000,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1571	Secretary Water & Power GB-II(Block Allocations)					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>40,000,000</u>		<u>80,000,000</u>
A13602	Other roads			<u>40,000,000</u>		<u>80,000,000</u>
002	Other (Flood Damages)			40,000,000		80,000,000
	Secretary Water & Power GB-II(Block Allocations)			550,000,000		1,307,000,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1662	SE Circle Office Water & Power Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,828,000</u>	<u>11,693,000</u>	<u>12,538,000</u>
A011	TOTAL PAY		16	16	<u>6,551,000</u>	<u>5,445,000</u>	<u>6,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,291,000</u>	<u>3,210,000</u>	<u>4,497,000</u>
A01101	Total Basic Pay		7	7	<u>3,981,000</u>	<u>2,915,000</u>	<u>4,149,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,133,000		1,058,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	672,000		765,000
S147	Superintendent	(BPS-17)	1	1	447,000		489,000
A005	AAO	(BPS-16)	1	1	891,000		473,000
A111	Assistant Engineer	(BPS-16)	2	2	450,000		946,000
C077	Computer Operator	(BPS-16)	1	1	388,000		418,000
A01103	Special pay				310,000	295,000	348,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,260,000</u>	<u>2,235,000</u>	<u>2,444,000</u>
A01151	Total Pay of Other Staff		9	9	<u>2,048,000</u>	<u>2,023,000</u>	<u>2,205,000</u>
U015	UDC/SAC/Cashir	(BPS-14)	1	1	477,000		505,000
L093	Lower Division Clerk	(BPS-11)	2	2	518,000		555,000
F009	Fero Painter	(BPS-07)	1	1	202,000		239,000
D159	Driver	(BPS-04)	1	1	209,000		233,000
H038	Helper/Chowkidars/Guards	(BPS-03)	1	1	152,000		160,000
N040	Niab Qasid	(BPS-03)	2	2	377,000		396,000
S167	Sweeper	(BPS-03)	1	1	113,000		117,000
A01153	Special pay				212,000	212,000	239,000
A012	TOTAL ALLOWANCES				<u>3,277,000</u>	<u>6,248,000</u>	<u>5,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,109,000</u>	<u>6,055,000</u>	<u>5,404,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A01202	House rent Allowance			520,000	587,000	648,000
A01203	Conveyance allowance			454,000	445,000	535,000
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,282,000	
A01211	Hill allowance			10,000	10,000	10,000
A01217	Medical allowance			270,000	264,000	302,000
A01224	Entertainment allowance			6,000	5,000	6,000
A01226	Computer allowance			19,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			361,000	351,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			487,000	494,000	555,000
A01238	Charge allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018			487,000	494,000	555,000
A0123P	Ad-hoc Relief Allowance 2019			487,000	443,000	543,000
A0123X	Ad-hoc Relief Allowance 2020				634,000	747,000
A01243	Special travelling allowance				36,000	
A01264	Technical Allowance				978,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,556,000</u>	<u>1,578,000</u>	<u>1,650,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
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
A033	TOTAL UTILITIES			<u>256,000</u>	<u>278,000</u>	<u>256,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>226,000</u>	<u>248,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				248,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>1,044,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
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>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>398,000</u>	<u>431,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
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>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1662	SE Circle Office Water & Power Gilgit					
001	Machinery and Equipment			35,000	35,000	35,000
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
SE Circle Office Water & Power Gilgit				11,797,000	13,684,000	14,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,217,000</u>	<u>15,218,000</u>	<u>13,283,000</u>
A011	TOTAL PAY		11	13	<u>6,696,000</u>	<u>6,438,000</u>	<u>8,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	10	<u>5,504,000</u>	<u>6,068,000</u>	<u>7,319,000</u>
A01101	Total Basic Pay		8	10	<u>5,028,000</u>	<u>5,520,000</u>	<u>6,671,000</u>
C031	Chief Engineer (BPS-20)		1	1	1,356,000		1,479,000
S152	Superintending Engineer (BPS-19)		1	1	931,000		592,000
E024	Executive Engineer (BPS-18)		2	2	730,000		1,678,000
A190	AQS (E&M) (BPS-17)			1			364,000
A191	AQS (Civil) (BPS-17)			1			364,000
B016	Budget & Accounts Officer (BPS-17)		1	1	688,000		751,000
A111	Assistant Engineer (BPS-16)		1	1	547,000		588,000
C077	Computer Operator (BPS-16)		2	2	776,000		855,000
A01103	Special pay				476,000	548,000	648,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,192,000</u>	<u>370,000</u>	<u>933,000</u>
A01151	Total Pay of Other Staff		3	3	<u>1,125,000</u>	<u>329,000</u>	<u>840,000</u>
H004	Head Clerk (BPS-16)		1	1	512,000		555,000
U019	Upper Division Clerk (BPS-14)		1	1	470,000		196,000
N006	Naib Qasid (BPS-02)		1	1	143,000		89,000
A01153	Special pay				67,000	41,000	93,000
A012	TOTAL ALLOWANCES				<u>3,521,000</u>	<u>8,780,000</u>	<u>5,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,185,000</u>	<u>8,382,000</u>	<u>4,645,000</u>
A01201	Senior post Allowance					15,000	
A01202	House rent Allowance				569,000	669,000	779,000
A01203	Conveyance allowance				296,000	316,000	296,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,592,000	
A01211	Hill allowance			3,000	3,000	2,000
A01217	Medical allowance			218,000	243,000	287,000
A01224	Entertainment allowance			8,000	8,000	13,000
A01226	Computer allowance			37,000	36,000	36,000
A01228	Orderly allowance			169,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			387,000	411,000	473,000
A0122Y	Ad-hoc Relief Allowance 2017			528,000	585,000	662,000
A0123G	Ad-hoc Relief Allowance-2018			528,000	585,000	662,000
A0123P	Ad-hoc Relief Allowance 2019			438,000	449,000	489,000
A0123X	Ad-hoc Relief Allowance 2020				697,000	774,000
A01264	Technical Allowance				2,601,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>398,000</u>	<u>386,000</u>
A01274	Medical charges				12,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>2,181,000</u>	<u>2,810,000</u>	<u>2,275,000</u>
A032	TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls				300,000	300,000
A033	TOTAL UTILITIES			<u>424,000</u>	<u>351,000</u>	<u>424,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity				130,000	130,000
A03304	Hot and cold weather charges			<u>294,000</u>	<u>221,000</u>	<u>294,000</u>
001	Hot and Cold Weather Charges				221,000	
003	Gilgit-Baltistan Weather Charges			294,000		294,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>951,000</u>	<u>1,654,000</u>	<u>1,045,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>1,179,000</u>	<u>522,000</u>
001	Travelling Allowance				1,179,000	522,000
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>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	250,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			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>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			220,000	220,000	220,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>528,000</u>	
A041	TOTAL PENSION				<u>528,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>528,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				528,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
GL1803	Chief Engineer Water & Power Department Gilgit-Baltistan					
A052	TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>610,000</u>	<u>498,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>530,000</u>	<u>418,000</u>
A13001	Transport			<u>380,000</u>	<u>530,000</u>	<u>418,000</u>
001	Transport			380,000	530,000	418,000
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
Chief Engineer Water & Power Department Gilgit-Baltistan				12,873,000	20,381,000	16,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
SD1087	SE Circle Office Water & Power Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,830,000</u>	<u>9,376,000</u>	<u>10,091,000</u>
A011	TOTAL PAY		15	15	<u>5,271,000</u>	<u>3,830,000</u>	<u>5,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,217,000</u>	<u>1,905,000</u>	<u>3,417,000</u>
A01101	Total Basic Pay		6	6	<u>3,017,000</u>	<u>1,735,000</u>	<u>3,066,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	937,000		1,002,000
A035	Admin Officer	(BPS-17)	1	1	370,000		381,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	717,000		717,000
S147	Superintendent	(BPS-17)	1	1	231,000		381,000
A111	Assistant Engineer	(BPS-16)	2	2	762,000		585,000
A01103	Special pay				200,000	170,000	351,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,054,000</u>	<u>1,925,000</u>	<u>2,512,000</u>
A01151	Total Pay of Other Staff		9	9	<u>1,857,000</u>	<u>1,724,000</u>	<u>2,050,000</u>
U014	UDC/SAC/Cashier	(BPS-14)	1	1	198,000		218,000
L093	Lower Division Clerk	(BPS-11)	2	2	684,000		726,000
F009	Fero Painter	(BPS-07)	1	1	289,000		305,000
D159	Driver	(BPS-05)	1	1	131,000		135,000
H037	Helper/Chowkidar/Guard	(BPS-02)	1	1	153,000		241,000
N006	Naib Qasid	(BPS-02)	2	2	249,000		263,000
S167	Sweeper	(BPS-02)	1	1	153,000		162,000
A01152	Personal pay					5,000	9,000
A01153	Special pay				197,000	196,000	453,000
A012	TOTAL ALLOWANCES				<u>2,559,000</u>	<u>5,546,000</u>	<u>4,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,055,000</u>	<u>4,966,000</u>	<u>3,582,000</u>
A01202	House rent Allowance				203,000	288,000	399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A01203	Conveyance allowance			311,000	299,000	536,000
A0120D	Integrated Allowance			4,000	4,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,415,000	
A01211	Hill allowance			9,000	9,000	10,000
A01217	Medical allowance			200,000	206,000	311,000
A0122M	Ad-hoc Relief Allowance-2016			276,000	247,000	348,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	
A0122Y	Ad-hoc Relief Allowance 2017			364,000	346,000	478,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			364,000	346,000	478,000
A0123P	Ad-hoc Relief Allowance 2019			324,000	330,000	414,000
A0123X	Ad-hoc Relief Allowance 2020				458,000	597,000
A01264	Technical Allowance				972,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>1,803,000</u>	<u>1,745,000</u>	<u>1,897,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				180,000	180,000
A033	TOTAL UTILITIES			<u>288,000</u>	<u>230,000</u>	<u>288,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>208,000</u>	<u>150,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				150,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>1,044,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>413,000</u>	<u>413,000</u>	<u>446,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1087	SE Circle Office Water & Power Skardu					
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
SE Circle Office Water & Power Skardu				10,056,000	11,544,000	12,444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043501	ADMINISTRATION						
SD1829	Chief Engineer Water and Power Baltistan Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,369,000</u>	<u>5,473,000</u>	<u>7,709,000</u>
A011	TOTAL PAY		9	14	<u>2,331,000</u>	<u>1,814,000</u>	<u>3,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>1,323,000</u>	<u>1,814,000</u>	<u>2,522,000</u>
A01101	Total Basic Pay		2	4	<u>1,167,000</u>	<u>1,658,000</u>	<u>2,367,000</u>
C031	Chief Engineer (BPS-20)		1	1	830,000		1,274,000
A190	AQS (E&M) (BPS-17)			1			364,000
A191	AQS (Civil) (BPS-17)			1			364,000
A111	Assistant Engineer (BPS-16)		1	1	337,000		365,000
A01103	Special pay				156,000	156,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF		7	10	<u>1,008,000</u>		<u>1,137,000</u>
A01151	Total Pay of Other Staff		7	10	<u>890,000</u>		<u>1,019,000</u>
L093	Lower Division Clerk (BPS-11)		1	2	151,000		156,000
B005	Billing Clerk (BPS-07)		1	1	131,000		135,000
P035	Photostate Machine Operator (BPS-07)		1	1	131,000		135,000
E004	Electrician (BPS-06)		1	1	127,000		131,000
T074	Turbine Operator G-I (BPS-06)		1	1	127,000		131,000
D118	Dispatch Rider (BPS-03)		1	2	113,000		117,000
C053	Chowkidar (BPS-01)			1			100,000
N006	Naib Qasid (BPS-01)		1	1	110,000		114,000
A01153	Special pay				118,000		118,000
A012	TOTAL ALLOWANCES				<u>2,038,000</u>	<u>3,659,000</u>	<u>4,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>874,000</u>	<u>2,320,000</u>	<u>2,711,000</u>
A01201	Senior post Allowance				15,000	15,000	15,000

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
A01202	House rent Allowance			33,000	33,000	131,000
A01203	Conveyance allowance			61,000	60,000	230,000
A01211	Hill allowance			8,000		8,000
A01217	Medical allowance			69,000	69,000	195,000
A01224	Entertainment allowance			7,000	8,000	6,000
A01228	Orderly allowance			168,000	174,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			110,000	110,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017			151,000	161,000	256,000
A0123G	Ad-hoc Relief Allowance-2018			151,000	161,000	256,000
A0123P	Ad-hoc Relief Allowance 2019			101,000	106,000	539,000
A0123X	Ad-hoc Relief Allowance 2020				179,000	722,000
A01264	Technical Allowance				1,244,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,164,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
A01277	Contingent paid staff			<u>1,164,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
001	Contingent Paid Staff			1,164,000	1,339,000	1,339,000
A03	TOTAL OPERATING EXPENSES			<u>1,517,000</u>	<u>1,487,000</u>	<u>1,611,000</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
A033	TOTAL UTILITIES			<u>126,000</u>	<u>96,000</u>	<u>126,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>76,000</u>	<u>46,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				46,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>1,044,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>

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043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
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
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			170,000	170,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,580,000</u>	
A041	TOTAL PENSION				<u>1,580,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,580,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,580,000	
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>458,000</u>
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A13001	Transport			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Transport			380,000	380,000	418,000

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WATER & POWER DEPARTMENT

043501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043501	ADMINISTRATION					
SD1829	Chief Engineer Water and Power Baltistan Region					
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
Chief Engineer Water and Power Baltistan Region				6,326,000	8,980,000	9,798,000

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WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
AT1565	XEN Water & Power Division Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>146,441,000</u>	<u>172,778,000</u>	<u>172,985,000</u>
A011	TOTAL PAY		<u>514</u>	<u>515</u>	<u>87,051,000</u>	<u>90,729,000</u>	<u>96,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>8</u>	<u>2,984,000</u>	<u>2,335,000</u>	<u>3,019,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>8</u>	<u>2,765,000</u>	<u>2,131,000</u>	<u>2,777,000</u>
E024	Executive Engineer (BPS-18)		1	1	1,067,000		619,000
A190	AQS (E&M) (BPS-17)			1			364,000
A111	Assistant Engineer (BPS-16)		4	4	1,377,000		1,474,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		1	1	202,000		197,000
D147	Divisional Accounts Officer (BPS-16)		1	1	119,000		123,000
A01103	Special pay				219,000	204,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>507</u>	<u>507</u>	<u>84,067,000</u>	<u>88,394,000</u>	<u>93,372,000</u>
A01151	Total Pay of Other Staff		<u>507</u>	<u>507</u>	<u>75,458,000</u>	<u>79,749,000</u>	<u>84,642,000</u>
H004	Head Clerk (BPS-16)		1	1	119,000		123,000
L093	Lower Division Clerk (BPS-11)		4	4	1,057,000		1,131,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		12	12	3,269,000		3,531,000
S153	Supervisor (BPS-09)		3	3	750,000		900,000
S157	Supervisor/Line Superintendent (BPS-09)		3	3	750,000		932,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		2	2	500,000		420,000
B006	Billing Clerk/Meter Reader (BPS-07)		5	5	1,083,000		1,175,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		21	21	1,922,000		4,038,000
M008DC	Machinist/Welder/Mechanic (DYING Cdr.) (BPS-07)		1	1	419,000		235,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
AT1565	XEN Water & Power Division Astore						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	71	71	14,590,000		16,685,000
E004	Electrician	(BPS-06)	1	1	1,685,000		250,000
T002	T. Operator G-I	(BPS-06)	2	2	436,000		120,000
D159	Driver	(BPS-04)	1	1	213,000		230,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	427,000		450,000
L080	Line Man/HRM	(BPS-04)	9	9	1,553,000		1,440,000
T076	Turbine Operator G-II	(BPS-04)	3	3	175,000		190,000
L083	Lineman	(BPS-03)	1	1	173,000		150,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	5	5	863,000		800,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	2	2	104,000		130,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	173,000		183,000
H040	Helper/Helper Electrician	(BPS-02)	21	21	2,885,000		2,945,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	333	333	42,027,000		48,285,000
N006	Naib Qasid	(BPS-02)	2	2	112,000		116,000
S167	Sweeper	(BPS-02)	1	1	173,000		183,000
A01153	Special pay				8,609,000	8,645,000	8,730,000
A012	TOTAL ALLOWANCES				<u>59,390,000</u>	<u>82,049,000</u>	<u>76,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,390,000</u>	<u>81,743,000</u>	<u>76,594,000</u>
A01202	House rent Allowance				8,147,000	8,231,000	8,626,000
A01203	Conveyance allowance				11,022,000	11,529,000	11,665,000
A0120D	Integrated Allowance					4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,630,000	
A01211	Hill allowance				536,000	536,000	397,000
A01217	Medical allowance				8,254,000	8,223,000	8,338,000
A01226	Computer allowance				10,000	30,000	18,000
A0122C	Adhoc Relief Allowance - 2015					19,000	
A0122M	Ad-hoc Relief Allowance-2016				6,006,000	5,984,000	6,144,000

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WATER & POWER DEPARTMENT

043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A0122N	Special Conveyance Allowance to Disbalded Employees				142,000	
A0122Y	Ad-hoc Relief Allowance 2017			7,992,000	8,123,000	8,854,000
A0123G	Ad-hoc Relief Allowance-2018			7,951,000	8,123,000	8,854,000
A0123P	Ad-hoc Relief Allowance 2019			9,472,000	9,655,000	10,580,000
A0123X	Ad-hoc Relief Allowance 2020				12,058,000	13,118,000
A01264	Technical Allowance				456,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>306,000</u>	
A01274	Medical charges				306,000	
A03	TOTAL OPERATING EXPENSES			<u>6,786,000</u>	<u>8,653,000</u>	<u>6,866,000</u>
A032	TOTAL COMMUNICATIONS			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls				220,000	220,000
A033	TOTAL UTILITIES			<u>5,409,000</u>	<u>6,376,000</u>	<u>5,409,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>5,309,000</u>	<u>6,276,000</u>	<u>5,309,000</u>
001	Hot and Cold Weather Charges				6,276,000	
003	Gilgit-Baltistan Weather Charges			5,309,000		5,309,000
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>808,000</u>	<u>1,708,000</u>	<u>888,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>1,375,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	1,375,000	522,000
A039	TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	250,000
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
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,856,000</u>	
A041	TOTAL PENSION				<u>1,856,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,856,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,856,000	
A05	TOTAL GRANTS,SUBISIDIES,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	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,565,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,565,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,565,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>86,374,000</u>	<u>261,000</u>

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
AT1565	XEN Water & Power Division Astore					
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>1,300,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>1,300,000</u>	<u>220,000</u>
001	Transport			200,000	1,300,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>49,444,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>49,444,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	49,444,000	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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>644,000</u>	
A13370	Others				<u>644,000</u>	
001	Others - Repair and Maintenance of Building & Structures				644,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>34,966,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>34,966,000</u>	<u>1,000</u>
001	Other Roads			1,000	34,966,000	1,000
XEN Water & Power Division Astore				153,469,000	273,026,000	180,113,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
DM1561	XEN Water & Power Division Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>265,286,000</u>	<u>313,879,000</u>	<u>319,681,000</u>
A011	TOTAL PAY		<u>845</u>	<u>845</u>	<u>158,728,000</u>	<u>163,993,000</u>	<u>179,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>12</u>	<u>3,748,000</u>	<u>4,605,000</u>	<u>5,733,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>12</u>	<u>3,372,000</u>	<u>4,239,000</u>	<u>4,998,000</u>
E024	Executive Engineer	(BPS-18)	1	1	530,000		712,000
A111	Assistant Engineer	(BPS-16)	7	7	2,594,000		2,919,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)		3			765,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	248,000		602,000
A01103	Special pay				376,000	366,000	735,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>836</u>	<u>833</u>	<u>154,980,000</u>	<u>159,388,000</u>	<u>173,278,000</u>
A01151	Total Pay of Other Staff		<u>836</u>	<u>833</u>	<u>140,068,000</u>	<u>143,817,000</u>	<u>157,113,000</u>
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	3		730,000		
S131	Sub Engineer	(BPS-11)	4	4	970,000		1,340,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	11	11	2,667,000		3,740,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	244,000		263,000
S153	Supervisor	(BPS-09)	2	2	1,560,000		320,000
S157	Supervisor/Line Superintendent	(BPS-09)	11	11	3,103,000		4,531,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	8	8	2,280,000		2,188,000
B006	Billing Clerk/Meter Reader	(BPS-07)	8	8	1,978,000		1,536,000
F035	Foreman	(BPS-07)	10	10	2,647,000		2,647,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	27	27	6,929,000		7,452,000
F039	Foreman/T / Opt & Electricition	(BPS-07)	31	31	7,873,000		8,556,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	524,000	562,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	97	97	21,802,000	23,474,000
E004	Electrician	(BPS-06)	8	8	1,718,000	1,824,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	13	13	2,790,000	2,964,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	12	12	2,376,000	2,412,000
T074	Turbine Operator G-I	(BPS-06)	4	4	792,000	804,000
B005	Billing Clerk	(BPS-05)	3	3	742,000	780,000
T068	Turbine Operator	(BPS-05)	2	2	396,000	396,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	11	11	2,015,000	2,015,000
H016	Head Regulator Man	(BPS-04)	17	17	3,070,000	3,120,000
L080	Line Man/HRM	(BPS-04)	4	4	646,000	660,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	1	1	163,000	165,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	12	12	2,190,000	2,120,000
L083	Lineman	(BPS-03)	1	1	162,000	165,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	26	26	4,156,000	4,170,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,851,000	1,860,000
T076	Turbine Operator G-II	(BPS-03)	1	1	155,000	160,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	3	3	447,000	455,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	456	456	58,364,000	72,204,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	33	33	4,598,000	4,098,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	130,000	132,000
A01153	Special pay				14,912,000	15,571,000
						16,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A012	TOTAL ALLOWANCES			<u>106,558,000</u>	<u>149,886,000</u>	<u>140,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>105,886,000</u>	<u>146,159,000</u>	<u>139,897,000</u>
A01202	House rent Allowance			14,573,000	14,604,000	15,353,000
A01203	Conveyance allowance			18,958,000	19,716,000	19,858,000
A0120D	Integrated Allowance				4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				14,215,000	
A01211	Hill allowance			966,000	961,000	1,015,000
A01217	Medical allowance			14,825,000	14,783,000	15,838,000
A0121Q	Audit and Accounts Allowance				47,000	
A01226	Computer allowance				54,000	
A0122M	Ad-hoc Relief Allowance-2016			10,830,000	10,828,000	11,599,000
A0122N	Special Conveyance Allowance to Disbald Employees				888,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,554,000	14,810,000	16,220,000
A01236	Deputation allowance				106,000	
A0123G	Ad-hoc Relief Allowance-2018			14,554,000	14,801,000	16,220,000
A0123P	Ad-hoc Relief Allowance 2019			16,626,000	17,658,000	19,463,000
A0123X	Ad-hoc Relief Allowance 2020				22,046,000	24,331,000
A01264	Technical Allowance				638,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>3,727,000</u>	<u>773,000</u>
A01274	Medical charges				2,954,000	
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
A03	TOTAL OPERATING EXPENSES			<u>9,944,000</u>	<u>12,834,000</u>	<u>9,814,000</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
A033	TOTAL UTILITIES			<u>8,652,000</u>	<u>11,149,000</u>	<u>8,652,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>8,572,000</u>	<u>11,069,000</u>	<u>8,572,000</u>
001	Hot and Cold Weather Charges				11,069,000	
003	Gilgit-Baltistan Weather Charges			8,572,000		8,572,000
A034	TOTAL OCCUPANCY COSTS			<u>206,000</u>		
A03403	Rent for residential building			206,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,360,000</u>	<u>836,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001	Travelling Allowance				380,000	418,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>980,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	980,000	418,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>195,000</u>	<u>196,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery				180,000	180,000
A03902	Printing and publication			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,638,000</u>	
A041	TOTAL PENSION				<u>1,638,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,638,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,638,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A052	TOTAL GRANTS DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>254,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>254,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	254,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>331,000</u>	<u>161,081,000</u>	<u>361,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>152,324,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>152,324,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	152,324,000	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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>77,000</u>	
A13370	Others				<u>77,000</u>	
001	Others - Repair and Maintenance of Building & Structures				77,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1561	XEN Water & Power Division Diamer					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>8,365,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>8,365,000</u>	<u>1,000</u>
001	Other Roads			1,000	8,365,000	1,000
XEN Water & Power Division Diamer				275,562,000	492,086,000	329,857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
DM1738	Civil Engineering Division W&P Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,268,000</u>	<u>5,570,000</u>	<u>5,217,000</u>
A011	TOTAL PAY		9	9	<u>3,083,000</u>	<u>2,630,000</u>	<u>3,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,292,000</u>	<u>1,640,000</u>	<u>2,300,000</u>
A01101	Total Basic Pay		5	5	<u>2,206,000</u>	<u>1,481,000</u>	<u>2,077,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	757,000		584,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	2	2	953,000		981,000
A113	Assistant Engineer (Civil)	(BPS-16)	2	2	496,000		512,000
A01103	Special pay				86,000	159,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>791,000</u>	<u>990,000</u>	<u>834,000</u>
A01151	Total Pay of Other Staff		4	4	<u>691,000</u>	<u>891,000</u>	<u>755,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	4	4	691,000		755,000
A01153	Special pay				100,000	99,000	79,000
A012	TOTAL ALLOWANCES				<u>1,185,000</u>	<u>2,940,000</u>	<u>2,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,185,000</u>	<u>2,940,000</u>	<u>2,083,000</u>
A01202	House rent Allowance				209,000	297,000	330,000
A01203	Conveyance allowance				232,000	252,000	377,000
A01211	Hill allowance				7,000	4,000	5,000
A01217	Medical allowance				126,000	160,000	166,000
A0122M	Ad-hoc Relief Allowance-2016				122,000	162,000	191,000
A0122N	Special Conveyance Allowance to Disbald Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				165,000	238,000	260,000
A0123G	Ad-hoc Relief Allowance-2018				165,000	238,000	260,000
A0123P	Ad-hoc Relief Allowance 2019				159,000	209,000	178,000
A0123X	Ad-hoc Relief Allowance 2020					301,000	316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
A01264	Technical Allowance				1,055,000	
A03	TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>1,709,000</u>	<u>1,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>195,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>165,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				165,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>207,000</u>	<u>207,000</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				206,000	206,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>1,001,000</u>	<u>551,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
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
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>750,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	750,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A12	TOTAL CIVIL WORKS				<u>1,500,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>1,500,000</u>	
A12401	Office buildings				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>530,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001	Transport			100,000	500,000	110,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
DM1738	Civil Engineering Division W&P Diamer					
Civil Engineering Division W&P Diamer				5,264,000	9,309,000	6,479,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1542	XEN NAHEW Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,224,000</u>	<u>48,767,000</u>	<u>49,102,000</u>
A011	TOTAL PAY		99	101	<u>23,903,000</u>	<u>24,082,000</u>	<u>25,682,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	15	<u>5,910,000</u>	<u>6,714,000</u>	<u>6,730,000</u>
A01101	Total Basic Pay		13	15	<u>5,370,000</u>	<u>6,101,000</u>	<u>6,173,000</u>
E024	Executive Engineer (BPS-18)		1	1	873,000		602,000
A116	Assistant Executive Engineer (BPS-17)		3	3	1,765,000		1,659,000
A190	AQS (E&M) (BPS-17)			2			364,000
A111	Assistant Engineer (BPS-16)		2	2	956,000		965,000
C077	Computer Operator (BPS-16)		3	3	669,000		1,047,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		3	3	733,000		1,047,000
D147	Divisional Accounts Officer (BPS-16)		1	1	374,000		489,000
A01103	Special pay				540,000	613,000	557,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>17,993,000</u>	<u>17,368,000</u>	<u>18,952,000</u>
A01151	Total Pay of Other Staff		86	86	<u>16,236,000</u>	<u>15,653,000</u>	<u>16,899,000</u>
H004	Head Clerk (BPS-16)		1	1	267,000		354,000
U015	UDC/SAC/Cashir (BPS-14)		1	1	304,000		346,000
F042	Forman (Electrical) (BPS-11)		1	1	425,000		443,000
F043	Forman (Mechanical) (BPS-11)		1	1	425,000		443,000
L093	Lower Division Clerk (BPS-11)		1	1	299,000		315,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		7	7	1,661,000		1,767,000
S142	Sub-Engineer (E & M/Civil) (BPS-11)		1	1	238,000		253,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		2	2	558,000		461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1542	XEN NAHEW Division Gilgit						
M008DC	Machinist/Welder/Mechanic (DYING Cdr.)	(BPS-07)	3	3	558,000		691,000
R032	Rewinder	(BPS-07)	1	1	327,000		341,000
T006	T.Machinist/Mechanic/Weld	(BPS-07)	3	3	582,000		790,000
W035	Welder	(BPS-07)	1	1	270,000		270,000
D159	Driver	(BPS-05)	3	3	732,000		793,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	488,000		528,000
S145	Sun Blaster	(BPS-03)	2	2	370,000		376,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	48	48	7,361,000		7,430,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	4	4	633,000		656,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	205,000		150,000
N004	N/Qasid/Mali	(BPS-02)	2	2	328,000		342,000
S167	Sweeper	(BPS-02)	1	1	205,000		150,000
A01153	Special pay				1,757,000	1,715,000	2,053,000
A012	TOTAL ALLOWANCES				<u>15,321,000</u>	<u>24,685,000</u>	<u>23,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,321,000</u>	<u>24,053,000</u>	<u>23,420,000</u>
A01202	House rent Allowance				2,652,000	2,701,000	2,958,000
A01203	Conveyance allowance				2,585,000	2,595,000	2,868,000
A0120D	Integrated Allowance				8,000	8,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,923,000	
A01211	Hill allowance				99,000	98,000	106,000
A01217	Medical allowance				1,734,000	1,741,000	1,979,000
A01226	Computer allowance				100,000	120,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				1,577,000	1,597,000	1,773,000
A0122Y	Ad-hoc Relief Allowance 2017				2,099,000	2,177,000	2,526,000
A0123G	Ad-hoc Relief Allowance-2018				2,099,000	2,177,000	2,526,000
A0123P	Ad-hoc Relief Allowance 2019				2,368,000	2,446,000	2,822,000
A0123X	Ad-hoc Relief Allowance 2020					3,133,000	3,550,000
A01264	Technical Allowance					2,337,000	2,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>632,000</u>	
A01274	Medical charges				632,000	
A03	TOTAL OPERATING EXPENSES			<u>3,667,000</u>	<u>4,994,000</u>	<u>3,752,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>40,000</u>	<u>175,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>160,000</u>	<u>25,000</u>	<u>160,000</u>
001	Telephone and Trunk Calls				25,000	160,000
A033	TOTAL UTILITIES			<u>1,891,000</u>	<u>2,053,000</u>	<u>1,891,000</u>
A03303	Electricity			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
001	Electricity				665,000	665,000
A03304	Hot and cold weather charges			<u>1,226,000</u>	<u>1,388,000</u>	<u>1,226,000</u>
001	Hot and Cold Weather Charges				1,388,000	
003	Gilgit-Baltistan Weather Charges			1,226,000		1,226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>856,000</u>	<u>2,156,000</u>	<u>941,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>1,823,000</u>	<u>575,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	1,823,000	575,000
A039	TOTAL GENERAL			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery				180,000	180,000
A03906	Uniforms and protective clothing			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Uniforms and Protective Clothing			475,000	475,000	475,000
A03970	Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others			90,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1542	XEN NAHEW Division Gilgit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,211,000</u>	
A041	TOTAL PENSION				<u>1,211,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,211,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,211,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>749,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>749,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	749,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,827,000</u>	<u>26,765,000</u>	<u>25,857,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>1,725,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>1,725,000</u>	<u>330,000</u>
001	Transport			300,000	1,725,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,500,000</u>	<u>25,013,000</u>	<u>25,500,000</u>
A13101	Machinery and Equipment			<u>25,500,000</u>	<u>25,013,000</u>	<u>25,500,000</u>
001	Machinery and Equipment			25,500,000	25,013,000	25,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture				27,000	27,000
XEN NAHEW Division Gilgit				68,719,000	82,486,000	78,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>369,824,000</u>	<u>490,376,000</u>	<u>347,179,000</u>
A011	TOTAL PAY		<u>871</u>	<u>870</u>	<u>211,713,000</u>	<u>250,475,000</u>	<u>195,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>13,253,000</u>	<u>14,339,000</u>	<u>14,545,000</u>
A01101	Total Basic Pay		<u>34</u>	<u>34</u>	<u>12,079,000</u>	<u>13,049,000</u>	<u>13,313,000</u>
E024	Executive Engineer (BPS-18)		1	1	535,000		423,000
E025	Executive Engineer (18 MW HPP) (BPS-18)		1	1	535,000		424,000
A015	Accounts Officer (BPS-17)		1	1	191,000		196,000
A041	AEE (Civil) (18 MW HPP) (BPS-17)		1	1	255,000		290,000
A042	AEE (E&M) (18 MW HPP) (BPS-17)		1	1	255,000		280,000
A116	Assistant Executive Engineer (BPS-17)		2	2	509,000		1,020,000
A015	Accounts Officer (BPS-16)		1	1	119,000		123,000
A111	Assistant Engineer (BPS-16)		6	6	2,632,000		2,862,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,331,000		1,431,000
C077	Computer Operator (BPS-16)		1	1	776,000		320,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		12	12	2,938,000		3,817,000
D147	Divisional Accounts Officer (BPS-16)		1	1	484,000		508,000
H009	Head Estimator (BPS-16)		1	1	566,000		600,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)		1	1	317,000		345,000
S127	Store Supervisor (BPS-16)		1	1	636,000		674,000
A01103	Special pay				1,174,000	1,290,000	1,232,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>837</u>	<u>836</u>	<u>198,460,000</u>	<u>236,136,000</u>	<u>180,866,000</u>
A01151	Total Pay of Other Staff		<u>837</u>	<u>836</u>	<u>176,573,000</u>	<u>213,099,000</u>	<u>165,133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
H004	Head Clerk	(BPS-16)	1	1	119,000		526,000
S117	Stenotypist	(BPS-14)	1	1	306,000		316,000
U015	UDC/SAC/Cashir	(BPS-14)	4	4	1,639,000		1,744,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	410,000		436,000
D157	Draftsman	(BPS-11)	1	1	409,000		462,000
L030	LDC (18 MW HPP)	(BPS-11)	1	1	175,000		198,000
L093	Lower Division Clerk	(BPS-11)	5	5	873,000		1,503,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	2	2	349,000		360,000
S028	Second Grade Estimator	(BPS-11)	1	1	183,000		198,000
S131	Sub Engineer	(BPS-11)	2	2	471,000		509,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	24	24	5,468,000		6,386,000
S134	Sub Engineer (Civil) (18 MW HPP)	(BPS-11)	1	1	236,000		236,000
S135	Sub Engineer (E&M) (18 MW HPP)	(BPS-11)	2	2	471,000		471,000
S163	Surveyor	(BPS-11)	1	1	183,000		198,000
M041	Meter Inspector	(BPS-09)	1	1	429,000		456,000
S157	Supervisor/Line Superintendent	(BPS-09)	23	23	4,327,000		8,206,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	17	17	7,444,000		4,131,000
B006	Billing Clerk/Meter Reader	(BPS-07)	19	19	4,765,000		2,010,000
C015	Channel Inspector	(BPS-07)	1	1	171,000		122,000
C077	Computer Operator	(BPS-07)	1	1	251,000		251,000
F009	Fero Painter	(BPS-07)	1	1	344,000		355,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	15	15	4,481,000		2,412,000
F037	Foreman (18 MW HPP)	(BPS-07)	1	1	302,000		302,000
F044	Forman/Turbine Operator & Electricition	(BPS-07)	58	58	9,267,000		9,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	145	145	29,492,000		37,615,000
T005	T.Machinist/Mechanic	(BPS-07)	1	1	218,000		201,000
T047	Tracer/Mason	(BPS-07)	1	1	182,000		182,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	8,158,000		4,795,000
E006	Electrician (18 MW HPP)	(BPS-06)	2	2	448,000		926,000
L085	Lineman (18 MW HPP)	(BPS-06)	2	2	566,000		566,000
P016	Panel Attendant (18 MW HPP)	(BPS-06)	2	2	78,000		292,000
T067	Turbine Mechanic (18 MW HPP)	(BPS-06)	1	1	218,000		18,000
T075	Turbine Operator G-I (18 MW HPP)	(BPS-06)	2	2	209,000		332,000
T077	Turbine Oprator GD-I/Electrician/ Engine	(BPS-06)	21	21	4,753,000		2,438,000
B007	Billing Clerk/Reader	(BPS-05)	1	1	252,000		252,000
C015	Channel Inspector	(BPS-05)	2	2	340,000		244,000
L086	Lineman/B. Clerk/Penal Attendant BC/ W.Munshi	(BPS-05)	3	3	254,000		254,000
R037	Road Inspector (18 MW HPP)	(BPS-05)	1	1	62,000		64,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	717,000		361,000
D159	Driver	(BPS-04)	5	4	946,000		990,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	18	18	3,369,000		3,566,000
D161	Driver (18 MW HPP)	(BPS-04)	2	2	379,000		320,000
C003	Carpenter	(BPS-03)	1	1	58,000		60,000
C111DC	Cook (DYING Cdr.)	(BPS-03)	1	1	241,000		197,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	175,000		250,000
L081	Line man/Wirman H.R.M.	(BPS-03)	34	34	9,212,000		9,212,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	19	19	566,000		2,523,000
M020	Masson (18 MW HPP)	(BPS-03)	1	1	428,000		60,000
P039	Pipe Fitter (18 MW HPP)	(BPS-03)	1	1	58,000		58,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1713	XEN Water & Power Division Gilgit						
R040	Road Mate (18 MW HPP)	(BPS-03)	1	1	58,000		58,000
T076	Turbine Operator G-II	(BPS-03)	20	20	1,384,000		1,200,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	134,000		134,000
D101	Diesel Operator	(BPS-02)	1	1	360,000		180,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	304	304	60,105,000		46,562,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	18	18	4,357,000		4,357,000
N006	Naib Qasid	(BPS-02)	4	4	775,000		775,000
S167	Sweeper	(BPS-02)	1	1	150,000		175,000
H030	Helper	(BPS-01)	14	14	2,691,000		2,691,000
N033	Nain Qasid Man/Sweeper/Helper (18 MW HPP)	(BPS-01)	8	8	1,957,000		1,957,000
S168DC	Sweeper (DYING Cdr.)	(BPS-01)	1	1	150,000		150,000
A01152	Personal pay					43,000	
A01153	Special pay				21,887,000	22,994,000	15,733,000
A012	TOTAL ALLOWANCES				<u>158,111,000</u>	<u>239,901,000</u>	<u>151,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>157,943,000</u>	<u>236,721,000</u>	<u>151,575,000</u>
A01202	House rent Allowance				26,686,000	29,019,000	23,400,000
A01203	Conveyance allowance				27,626,000	29,748,000	21,700,000
A0120D	Integrated Allowance				19,000	18,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					31,638,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				100,000	57,000	
A01211	Hill allowance				1,070,000	1,236,000	936,000
A01217	Medical allowance				19,660,000	20,896,000	14,473,000
A0121N	Personal Allowance					20,000	
A0121T	Adhoc Relief Allowance 2013					25,000	
A0121Z	Adhoc Relief Allowance-2014					11,000	
A01226	Computer allowance				244,000	272,000	126,000
A0122M	Ad-hoc Relief Allowance-2016				15,618,000	16,455,000	11,804,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A0122N	Special Conveyance Allowance to Disbalded Employees				480,000	
A0122Y	Ad-hoc Relief Allowance 2017			20,955,000	22,535,000	16,931,000
A0123G	Ad-hoc Relief Allowance-2018			20,976,000	22,486,000	16,931,000
A0123P	Ad-hoc Relief Allowance 2019			24,989,000	26,819,000	20,141,000
A0123X	Ad-hoc Relief Allowance 2020				33,348,000	25,097,000
A01264	Technical Allowance				1,622,000	
A01270	Other				<u>36,000</u>	
001	Others				36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>3,180,000</u>	<u>193,000</u>
A01274	Medical charges				2,987,000	
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>14,660,000</u>	<u>23,330,000</u>	<u>14,816,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				180,000	180,000
A033	TOTAL UTILITIES			<u>12,400,000</u>	<u>16,054,000</u>	<u>12,400,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity				120,000	120,000
A03304	Hot and cold weather charges			<u>12,280,000</u>	<u>15,934,000</u>	<u>12,280,000</u>
001	Hot and Cold Weather Charges				15,934,000	
003	Gilgit-Baltistan Weather Charges			12,280,000		12,280,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,568,000</u>	<u>5,275,000</u>	<u>1,724,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>1,030,000</u>	<u>1,045,000</u>
001	Travelling Allowance				1,030,000	1,045,000
A03807	P.O.L Charges A.planes			<u>618,000</u>	<u>4,245,000</u>	<u>679,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	4,245,000	679,000
A039	TOTAL GENERAL			<u>303,000</u>	<u>1,613,000</u>	<u>303,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
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
A03907	Advertising & Publicity				<u>1,310,000</u>	
001	ADVERTISING & PUBLICITY				1,310,000	
A03970	Others			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
001	Others			100,000	101,000	100,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>8,277,000</u>	
A041	TOTAL PENSION				<u>8,277,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>8,277,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				8,277,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,274,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,274,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				174,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>5,959,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>5,959,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	5,959,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>313,000</u>	<u>102,970,000</u>	<u>343,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>97,456,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>97,456,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	97,456,000	1,000
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	13,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>5,191,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>5,191,000</u>	<u>1,000</u>
001	Other Roads			1,000	5,191,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1713	XEN Water & Power Division Gilgit					
XEN Water & Power Division Gilgit				384,798,000	636,186,000	362,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1738	Civil Engineering Division W&P Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,151,000</u>	<u>7,809,000</u>	<u>8,391,000</u>
A011	TOTAL PAY		10	10	<u>4,164,000</u>	<u>3,394,000</u>	<u>5,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,386,000</u>	<u>2,997,000</u>	<u>4,152,000</u>
A01101	Total Basic Pay		8	8	<u>3,219,000</u>	<u>2,720,000</u>	<u>3,768,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	333,000		477,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,964,000		2,163,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	922,000		1,128,000
A01103	Special pay				167,000	277,000	384,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>778,000</u>	<u>397,000</u>	<u>938,000</u>
A01151	Total Pay of Other Staff		2	2	<u>738,000</u>	<u>357,000</u>	<u>761,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	738,000		761,000
A01153	Special pay				40,000	40,000	177,000
A012	TOTAL ALLOWANCES				<u>1,987,000</u>	<u>4,415,000</u>	<u>3,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,987,000</u>	<u>4,415,000</u>	<u>3,301,000</u>
A01202	House rent Allowance				388,000	484,000	790,000
A01203	Conveyance allowance				309,000	412,000	549,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				125,000	182,000	
A01211	Hill allowance				3,000	3,000	2,000
A01216	Qualification allowance					26,000	
A01217	Medical allowance				139,000	175,000	226,000
A0122M	Ad-hoc Relief Allowance-2016				182,000	220,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017				259,000	308,000	381,000
A01236	Deputation allowance				123,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018				259,000	308,000	381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
A0123P	Ad-hoc Relief Allowance 2019			200,000	251,000	337,000
A0123X	Ad-hoc Relief Allowance 2020				370,000	381,000
A01264	Technical Allowance				1,655,000	
A03	TOTAL OPERATING EXPENSES			<u>874,000</u>	<u>1,263,000</u>	<u>924,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>66,000</u>	<u>205,000</u>	<u>66,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>36,000</u>	<u>175,000</u>	<u>36,000</u>
001	Hot and Cold Weather Charges				175,000	
003	Gilgit-Baltistan Weather Charges			36,000		36,000
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
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>751,000</u>	<u>551,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
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
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	500,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>6,231,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>6,231,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	6,231,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>4,430,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Transport			100,000	300,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>4,015,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>4,015,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	4,015,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1738	Civil Engineering Division W&P Gilgit					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
Civil Engineering Division W&P Gilgit				7,256,000	19,733,000	9,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1739	XEN Generation Water & Power Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>62,636,000</u>	<u>29,255,000</u>	<u>185,744,000</u>
A011	TOTAL PAY		<u>474</u>	<u>474</u>	<u>53,547,000</u>	<u>15,272,000</u>	<u>100,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>7,672,000</u>	<u>6,660,000</u>	<u>7,204,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>7,083,000</u>	<u>6,081,000</u>	<u>6,718,000</u>
A116	Assistant Executive Engineer (BPS-17)		3	3	1,796,000		1,935,000
A111	Assistant Engineer (BPS-16)		5	5	2,043,000		2,217,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,238,000		1,330,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		4	4	2,006,000		1,236,000
A01103	Special pay				589,000	579,000	486,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>459</u>	<u>459</u>	<u>45,875,000</u>	<u>8,612,000</u>	<u>93,472,000</u>
A01151	Total Pay of Other Staff		<u>459</u>	<u>459</u>	<u>45,048,000</u>	<u>7,773,000</u>	<u>83,941,000</u>
U015	UDC/SAC/Cashir (BPS-14)		4	4	1,605,000		1,711,000
L093	Lower Division Clerk (BPS-11)		5	5	1,569,000		1,434,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	315,000		286,000
S131	Sub Engineer (BPS-11)		1	1	331,000		250,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		15	15	4,858,000		4,200,000
S163	Surveyor (BPS-11)		2	2	621,000		640,000
S157	Supervisor/Line Superintendent (BPS-09)		6	6	267,000		380,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		8	8	356,000		356,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		25	25	2,696,000		4,770,000
F044	Forman/Turbine Operator & Electricition (BPS-07)		44	44	14,155,000		8,396,000
T047	Tracer/Mason (BPS-07)		1	1	68,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GL1739	XEN Generation Water & Power Gilgit						
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	6,057,000		6,445,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	20	20	4,647,000		5,703,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	1	1	227,000		234,000
D159	Driver	(BPS-04)	2	2	546,000		370,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	10	10	2,731,000		1,848,000
H039	Helper/Cooly /Cook	(BPS-03)	3	3	157,000		180,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	8	8	1,412,000		1,456,000
C013	Channel Cooli/Forebay Operator	(BPS-02)	4	4	445,000		295,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	464,000		543,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	273	273	342,000		41,812,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	12	12	447,000		1,838,000
N006	Naib Qasid	(BPS-02)	3	3	556,000		543,000
S167	Sweeper	(BPS-02)	1	1	176,000		181,000
A01152	Personal pay					23,000	
A01153	Special pay				827,000	816,000	9,531,000
A012	TOTAL ALLOWANCES				<u>2,089,000</u>	<u>13,983,000</u>	<u>85,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,089,000</u>	<u>13,341,000</u>	<u>85,068,000</u>
A01202	House rent Allowance				1,556,000	1,660,000	12,524,000
A01203	Conveyance allowance				1,502,000	1,512,000	11,074,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					155,000	
A01211	Hill allowance				31,000	43,000	537,000
A01217	Medical allowance				772,000	767,000	8,347,000
A01226	Computer allowance				73,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Ad-hoc Relief Allowance-2016				984,000	979,000	6,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,356,000	1,381,000	9,444,000
A01238	Charge allowance				23,000	
A0123G	Ad-hoc Relief Allowance-2018			1,356,000	1,378,000	9,444,000
A0123P	Ad-hoc Relief Allowance 2019			1,459,000	1,484,000	11,198,000
A0123X	Ad-hoc Relief Allowance 2020				1,941,000	14,071,000
A01264	Technical Allowance				1,921,000	1,640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>642,000</u>	
A01274	Medical charges				642,000	
A03	TOTAL OPERATING EXPENSES			<u>1,251,000</u>	<u>2,351,000</u>	<u>1,328,000</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
A033	TOTAL UTILITIES			<u>101,000</u>	<u>746,000</u>	<u>101,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>746,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				746,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>1,230,000</u>	<u>852,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>755,000</u>	<u>330,000</u>
001	Travelling Allowance				755,000	330,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,622,000</u>	
A041	TOTAL PENSION				<u>2,622,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,622,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,622,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>24,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>24,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				24,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A12	TOTAL CIVIL WORKS				<u>550,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GL1739	XEN Generation Water & Power Gilgit					
A124	TOTAL BUILDING AND STRUCTURES				<u>550,000</u>	
A12401	Office buildings				550,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>138,925,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>520,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>520,000</u>	<u>330,000</u>
001	Transport			300,000	520,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>115,164,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>115,164,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	115,164,000	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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>23,226,000</u>	
A13602	Other roads				<u>23,226,000</u>	
001	Other Roads				23,226,000	
XEN Generation Water & Power Gilgit				64,392,000	173,902,000	187,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GN1557	XEN Water & Power Division Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>197,325,000</u>	<u>228,525,000</u>	<u>230,450,000</u>
A011	TOTAL PAY		635	635	<u>117,067,000</u>	<u>123,046,000</u>	<u>130,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,692,000</u>	<u>5,179,000</u>	<u>6,132,000</u>
A01101	Total Basic Pay		12	12	<u>6,080,000</u>	<u>4,698,000</u>	<u>5,606,000</u>
E024	Executive Engineer (BPS-18)		1	1	699,000		601,000
A116	Assistant Executive Engineer (BPS-17)		3	3	2,024,000		1,335,000
A111	Assistant Engineer (BPS-16)		6	6	2,561,000		2,848,000
D147	Divisional Accounts Officer (BPS-16)		1	1	248,000		238,000
H009	Head Estimator (BPS-16)		1	1	548,000		584,000
A01103	Special pay				612,000	481,000	526,000
A011-2	TOTAL PAY OF OTHER STAFF		623	623	<u>110,375,000</u>	<u>117,867,000</u>	<u>124,141,000</u>
A01151	Total Pay of Other Staff		623	623	<u>99,103,000</u>	<u>106,370,000</u>	<u>112,073,000</u>
H004	Head Clerk (BPS-16)		1	1	513,000		548,000
U013	UDC/SAC (BPS-14)		5	5	1,754,000		1,878,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		1	1	407,000		475,000
D157	Draftsman (BPS-11)		1	1	419,000		428,000
L093	Lower Division Clerk (BPS-11)		8	8	1,455,000		1,380,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		5	5	1,099,000		1,186,000
S131	Sub Engineer (BPS-11)		1	1	173,000		360,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		4	4	989,000		1,061,000
L082	Line Superintendent (BPS-09)		7	7	1,864,000		2,047,000
S153	Supervisor (BPS-09)		7	7	2,027,000		1,924,000
B006	Billing Clerk/Meter Reader (BPS-07)		8	8	2,601,000		2,742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GN1557	XEN Water & Power Division Ghanche						
F009	Fero Painter	(BPS-07)	1	1	202,000		184,000
F035	Foreman	(BPS-07)	13	13	3,394,000		3,735,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	49	49	10,111,000		11,378,000
T045	Tracer	(BPS-07)	1	1	359,000		378,000
E004	Electrician	(BPS-06)	23	23	4,592,000		4,708,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	10	10	1,669,000		1,724,000
T069	Turbine Operator GD-I	(BPS-06)	16	16	2,775,000		2,955,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	565,000		602,000
D159	Driver	(BPS-05)	1	1	251,000		278,000
D159	Driver	(BPS-04)	1	1	251,000		278,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	9	9	998,000		1,325,000
D003	Daftari	(BPS-03)	1	1	119,000		123,000
D118	Dispatch Rider	(BPS-03)	1	1	119,000		123,000
F034	Forebay Operator	(BPS-03)	1	1	174,000		184,000
L080	Line Man/HRM	(BPS-03)	21	21	3,256,000		3,484,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	186	186	27,288,000		32,015,000
T071	Turbine Operator GD-II	(BPS-03)	9	9	1,455,000		1,687,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	27	27	4,233,000		3,484,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	130,000		138,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	155	155	18,315,000		22,488,000
H042	Helper/Helper Electrician/Chowkidar/Guard	(BPS-02)	34	34	4,344,000		4,770,000
H038	Helper/Chowkidars/Guards	(BPS-01)	2	2	388,000		388,000
N006	Naib Qasid	(BPS-01)	9	9	703,000		1,325,000
S167	Sweeper	(BPS-01)	2	2	111,000		290,000
A01152	Personal pay					19,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A01153	Special pay			11,272,000	11,478,000	12,068,000
A012	TOTAL ALLOWANCES			<u>80,258,000</u>	<u>105,479,000</u>	<u>100,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>80,090,000</u>	<u>105,286,000</u>	<u>99,984,000</u>
A01202	House rent Allowance			11,030,000	11,229,000	9,006,000
A01203	Conveyance allowance			14,558,000	14,929,000	15,190,000
A01207	Washing Allowance				2,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				6,291,000	
A01211	Hill allowance			698,000	711,000	813,000
A01216	Qualification allowance				50,000	
A01217	Medical allowance			11,049,000	11,139,000	11,623,000
A01226	Computer allowance			19,000	18,000	51,000
A0122C	Adhoc Relief Allowance - 2015			8,511,000		
A0122M	Ad-hoc Relief Allowance-2016				8,117,000	8,526,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	
A0122Y	Ad-hoc Relief Allowance 2017			10,646,000	11,048,000	11,709,000
A01238	Charge allowance				102,000	
A0123G	Ad-hoc Relief Allowance-2018			10,815,000	11,042,000	11,706,000
A0123P	Ad-hoc Relief Allowance 2019			12,764,000	13,151,000	13,906,000
A0123X	Ad-hoc Relief Allowance 2020				16,310,000	17,454,000
A01264	Technical Allowance				1,003,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>7,760,000</u>	<u>10,491,000</u>	<u>7,837,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A033	TOTAL UTILITIES			<u>6,438,000</u>	<u>8,363,000</u>	<u>6,438,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity				120,000	120,000
A03304	Hot and cold weather charges			<u>6,318,000</u>	<u>8,243,000</u>	<u>6,318,000</u>
001	Hot and Cold Weather Charges				8,243,000	
003	Gilgit-Baltistan Weather Charges			6,318,000		6,318,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>1,586,000</u>	<u>857,000</u>
A03805	Travelling allowance			<u>352,000</u>	<u>658,000</u>	<u>387,000</u>
001	Travelling Allowance				658,000	387,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>928,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	928,000	470,000
A039	TOTAL GENERAL			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
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
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,770,000</u>	
A041	TOTAL PENSION				<u>1,770,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,770,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,770,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GN1557	XEN Water & Power Division Ghanche					
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>364,000</u>	<u>32,718,000</u>	<u>397,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>933,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>933,000</u>	<u>366,000</u>
001	Transport			333,000	933,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>29,645,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>29,645,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	29,645,000	10,000
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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>2,120,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>2,120,000</u>	<u>1,000</u>
001	Other Roads			1,000	2,120,000	1,000
XEN Water & Power Division Ghanche				205,450,000	274,505,000	238,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GZ1549	XEN Water & Power Division Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>184,691,000</u>	<u>209,003,000</u>	<u>219,587,000</u>
A011	TOTAL PAY		<u>591</u>	<u>591</u>	<u>112,534,000</u>	<u>110,346,000</u>	<u>125,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>7,386,000</u>	<u>6,414,000</u>	<u>7,389,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>6,843,000</u>	<u>5,843,000</u>	<u>6,743,000</u>
E024	Executive Engineer	(BPS-18)	1	1	697,000		756,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,163,000		733,000
A111	Assistant Engineer	(BPS-16)	6	6	2,498,000		2,310,000
C077	Computer Operator	(BPS-16)	1	1	424,000		337,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-16)	6	6	1,534,000		2,026,000
D147	Divisional Accounts Officer	(BPS-16)	1	1	229,000		254,000
H009	Head Estimator	(BPS-16)	1	1	298,000		327,000
A01103	Special pay				543,000	571,000	646,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>573</u>	<u>573</u>	<u>105,148,000</u>	<u>103,932,000</u>	<u>118,083,000</u>
A01151	Total Pay of Other Staff		<u>573</u>	<u>573</u>	<u>94,881,000</u>	<u>93,835,000</u>	<u>106,761,000</u>
H004	Head Clerk	(BPS-16)	1	1	569,000		564,000
U013	UDC/SAC	(BPS-14)	4	4	1,804,000		1,655,000
D157	Draftsman	(BPS-11)	1	1	356,000		625,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,162,000		996,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	291,000		249,000
S028	Second Grade Estimator	(BPS-11)	1	1	172,000		188,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	8	8	2,000,000		2,104,000
S157	Supervisor/Line Superintendent	(BPS-09)	7	7	1,933,000		1,822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
GZ1549	XEN Water & Power Division Ghizer						
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	552,000		520,000
B006	Billing Clerk/Meter Reader	(BPS-07)	10	10	2,013,000		2,350,000
F009	Fero Painter	(BPS-07)	1	1	259,000		304,000
F035	Foreman	(BPS-07)	12	12	3,507,000		3,651,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	9	9	2,658,000		2,738,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	86	86	15,734,000		20,265,000
T045	Tracer	(BPS-07)	1	1	338,000		373,000
E004	Electrician	(BPS-06)	14	14	3,191,000		3,415,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	4	4	921,000		975,000
E018	Engine Operator	(BPS-06)	1	1	222,000		238,000
M005	Machinist	(BPS-06)	1	1	225,000		238,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	25	25	4,812,000		5,229,000
T074	Turbine Operator G-I	(BPS-06)	17	17	3,306,000		3,556,000
D159	Driver	(BPS-04)	1	1	213,000		206,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	12	12	2,549,000		2,472,000
H050	HRM	(BPS-03)	1	1	114,000		122,000
L083	Lineman	(BPS-03)	23	23	3,356,000		3,577,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	30	30	4,378,000		4,666,000
T076	Turbine Operator G-II	(BPS-03)	8	8	964,000		1,030,000
C053	Chowkidar	(BPS-02)	3	3	332,000		352,000
H030	Helper	(BPS-02)	32	32	4,432,000		4,718,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	247	247	31,431,000		36,417,000
N006	Naib Qasid	(BPS-02)	3	3	756,000		793,000
S167	Sweeper	(BPS-02)	1	1	110,000		118,000
C053	Chowkidar	(BPS-01)	2	2	221,000		235,000
A01152	Personal pay					12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A01153	Special pay			10,267,000	10,085,000	11,322,000
A012	TOTAL ALLOWANCES			<u>72,157,000</u>	<u>98,657,000</u>	<u>94,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,157,000</u>	<u>98,290,000</u>	<u>94,115,000</u>
A01202	House rent Allowance			9,535,000	9,531,000	10,893,000
A01203	Conveyance allowance			13,539,000	13,134,000	15,024,000
A0120D	Integrated Allowance			11,000	10,000	144,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,687,000	
A01211	Hill allowance			472,000	539,000	12,000
A01217	Medical allowance			9,304,000	9,219,000	685,000
A0121C	Additional Pay Allowance				27,000	
A01226	Computer allowance			127,000	135,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			7,342,000	7,235,000	8,076,000
A0122N	Special Conveyance Allowance to Disbald Employees			169,000	168,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017			9,919,000	9,971,000	11,153,000
A0123G	Ad-hoc Relief Allowance-2018			9,919,000	9,970,000	11,153,000
A0123P	Ad-hoc Relief Allowance 2019			11,820,000	11,896,000	13,305,000
A0123X	Ad-hoc Relief Allowance 2020				14,895,000	23,392,000
A01264	Technical Allowance				873,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>367,000</u>	
A01274	Medical charges				367,000	
A03	TOTAL OPERATING EXPENSES			<u>7,583,000</u>	<u>9,848,000</u>	<u>7,672,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				180,000	180,000
A033	TOTAL UTILITIES			<u>5,988,000</u>	<u>7,334,000</u>	<u>5,988,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
001	Electricity				130,000	130,000
A03304	Hot and cold weather charges			<u>5,858,000</u>	<u>7,204,000</u>	<u>5,858,000</u>
001	Hot and Cold Weather Charges				7,204,000	
003	Gilgit-Baltistan Weather Charges			5,858,000		5,858,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>904,000</u>	<u>1,823,000</u>	<u>993,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>594,000</u>	<u>522,000</u>
001	Travelling Allowance				594,000	522,000
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
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>1,228,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,228,000	470,000
A039	TOTAL GENERAL			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Others			50,000	51,000	50,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,779,000</u>	
A041	TOTAL PENSION				<u>3,779,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,779,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,779,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,400,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	401,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>359,000</u>	<u>46,877,000</u>	<u>392,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>1,283,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>1,283,000</u>	<u>366,000</u>
001	Transport			333,000	1,283,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,210,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>40,210,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	40,210,000	10,000
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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>5,369,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>5,369,000</u>	<u>1,000</u>
001	Other Roads			1,000	5,369,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
GZ1549	XEN Water & Power Division Ghizer					
XEN Water & Power Division Ghizer				192,634,000	272,308,000	227,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
HN1663	XEN Water & Power Division Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>76,573,000</u>	<u>91,744,000</u>	<u>79,246,000</u>
A011	TOTAL PAY		<u>216</u>	<u>216</u>	<u>47,486,000</u>	<u>45,994,000</u>	<u>43,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>5,619,000</u>	<u>4,269,000</u>	<u>4,572,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,143,000</u>	<u>3,891,000</u>	<u>4,090,000</u>
E024	Executive Engineer (BPS-18)		1	1	558,000		602,000
A119	Assistant Executive Engineer (E&M/Civil) (BPS-17)		1	1	822,000		378,000
A111	Assistant Engineer (BPS-16)		5	5	2,150,000		1,583,000
C078DC	Computer Operator (DYING Cdr.) (BPS-16)		2	2	467,000		600,000
D147	Divisional Accounts Officer (BPS-16)		1	1	246,000		254,000
H009	Head Estimator (BPS-16)		1	1	512,000		254,000
L053DC	Legal Advisor (DYING Cdr.) (BPS-16)		1	1	388,000		419,000
A01103	Special pay				476,000	378,000	482,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>204</u>	<u>204</u>	<u>41,867,000</u>	<u>41,725,000</u>	<u>38,925,000</u>
A01151	Total Pay of Other Staff		<u>204</u>	<u>204</u>	<u>37,757,000</u>	<u>37,642,000</u>	<u>34,592,000</u>
D157	Draftsman (BPS-15)		1	1	273,000		297,000
U013	UDC/SAC (BPS-14)		1	1	456,000		484,000
L093	Lower Division Clerk (BPS-11)		2	2	493,000		528,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	246,000		264,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		6	6	1,675,000		1,800,000
S153	Supervisor (BPS-09)		3	3	790,000		1,087,000
B006	Billing Clerk/Meter Reader (BPS-07)		6	6	1,402,000		1,632,000
F035	Foreman (BPS-07)		8	8	1,972,000		1,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
HN1663	XEN Water & Power Division Hunza						
F036DC	Foreman (DYING Cdr.)	(BPS-07)	7	7	1,725,000		1,476,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	22	22	4,984,000		5,995,000
E004	Electrician	(BPS-06)	8	8	1,665,000		2,024,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	209,000		209,000
T074	Turbine Operator G-I	(BPS-06)	6	6	1,160,000		1,360,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	5	5	1,081,000		1,252,000
L083	Lineman	(BPS-04)	4	4	729,000		557,000
T076	Turbine Operator G-II	(BPS-04)	5	5	911,000		1,020,000
L083	Lineman	(BPS-03)	1	1	118,000		190,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	21	21	3,787,000		731,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	19	19	3,427,000		1,040,000
T076	Turbine Operator G-II	(BPS-03)	1	1	183,000		191,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	67	67	9,186,000		9,590,000
H043	Helper/Helper Electrician/Chowkidars	(BPS-02)	8	8	1,144,000		1,244,000
N006	Naib Qasid	(BPS-01)	1	1	141,000		145,000
A01152	Personal pay					2,000	
A01153	Special pay				4,110,000	4,081,000	4,333,000
A012	TOTAL ALLOWANCES				<u>29,087,000</u>	<u>45,750,000</u>	<u>35,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,087,000</u>	<u>45,750,000</u>	<u>35,749,000</u>
A01202	House rent Allowance				3,770,000	3,845,000	2,651,000
A01203	Conveyance allowance				5,126,000	5,160,000	5,487,000
A0120D	Integrated Allowance					4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,278,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					31,000	
A01211	Hill allowance				221,000	221,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A01217	Medical allowance			3,593,000	3,547,000	3,900,000
A01226	Computer allowance			37,000	108,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			3,100,000	3,014,000	3,149,000
A0122N	Special Conveyance Allowance to Disbalded Employees				148,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,168,000	4,150,000	4,322,000
A01238	Charge allowance				200,000	
A0123G	Ad-hoc Relief Allowance-2018			4,168,000	4,148,000	4,322,000
A0123P	Ad-hoc Relief Allowance 2019			4,904,000	4,915,000	5,145,000
A0123X	Ad-hoc Relief Allowance 2020				6,086,000	6,483,000
A01243	Special travelling allowance				120,000	
A01264	Technical Allowance				775,000	
A03	TOTAL OPERATING EXPENSES			<u>4,091,000</u>	<u>5,825,000</u>	<u>4,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls				95,000	95,000
A033	TOTAL UTILITIES			<u>2,673,000</u>	<u>2,838,000</u>	<u>2,673,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>2,573,000</u>	<u>2,738,000</u>	<u>2,573,000</u>
001	Hot and Cold Weather Charges				2,738,000	
003	Gilgit-Baltistan Weather Charges			2,573,000		2,573,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>1,289,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>1,289,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	1,289,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>866,000</u>	<u>1,366,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>428,000</u>	<u>470,000</u>
001	Travelling Allowance				428,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
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>428,000</u>	<u>928,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	928,000	470,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
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
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03970	Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Others			50,000	51,000	50,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>871,000</u>	
A041	TOTAL PENSION				<u>871,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>871,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				871,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>334,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>334,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	334,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>354,000</u>	<u>169,596,000</u>	<u>387,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
HN1663	XEN Water & Power Division Hunza					
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	142,369,000	10,000
A13101	Machinery and Equipment			10,000	142,369,000	10,000
001	Machinery and Equipment			10,000	142,369,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			1,000	26,884,000	1,000
A13602	Other roads			1,000	26,884,000	1,000
001	Other Roads			1,000	26,884,000	1,000
XEN Water & Power Division Hunza				81,019,000	268,370,000	83,809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
NG1713	XEN W&P Division Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>75,217,000</u>	<u>88,726,000</u>	<u>100,458,000</u>
A011	TOTAL PAY		<u>232</u>	<u>232</u>	<u>47,531,000</u>	<u>44,079,000</u>	<u>52,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,946,000</u>	<u>2,712,000</u>	<u>4,336,000</u>
A01101	Total Basic Pay		8	8	<u>3,670,000</u>	<u>2,458,000</u>	<u>3,981,000</u>
E024	Executive Engineer (BPS-18)		1	1	730,000		787,000
A116	Assistant Executive Engineer (BPS-17)		2	2	963,000		894,000
A111	Assistant Engineer (BPS-16)		4	4	1,465,000		1,754,000
H009	Head Estimator (BPS-16)		1	1	512,000		546,000
A01103	Special pay				276,000	254,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>224</u>	<u>224</u>	<u>43,585,000</u>	<u>41,367,000</u>	<u>47,965,000</u>
A01151	Total Pay of Other Staff		<u>224</u>	<u>224</u>	<u>39,335,000</u>	<u>37,186,000</u>	<u>39,528,000</u>
H004	Head Clerk (BPS-16)		1	1	246,000		491,000
U013	UDC/SAC (BPS-14)		1	1	442,000		428,000
D021	Data Entry Operator (BPS-12)		2	2	590,000		802,000
L093	Lower Division Clerk (BPS-11)		2	2	302,000		428,000
S131	Sub Engineer (BPS-11)		2	2	483,000		483,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		5	5	1,205,000		1,205,000
L082	Line Superintendent (BPS-09)		2	2	539,000		687,000
M041	Meter Inspector (BPS-09)		1	1	294,000		645,000
S153	Supervisor (BPS-09)		2	2	664,000		344,000
F035	Foreman (BPS-07)		3	3	790,000		890,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		4	4	1,054,000		1,054,000
M043	Meter Reader/Billing Clerk (BPS-07)		3	3	621,000		340,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		25	25	5,009,000		1,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
NG1713	XEN W&P Division Nagar						
E004	Electrician	(BPS-06)	8	8	1,615,000		3,283,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	1	1	206,000		283,000
T074	Turbine Operator G-I	(BPS-06)	11	11	2,266,000		3,000,000
C015	Channel Inspector	(BPS-05)	2	2	279,000		294,000
D159	Driver	(BPS-04)	1	1	281,000		281,000
H017DC	Head Regulator Man (DYING Cdr.)	(BPS-03)	3	3	438,000		484,000
L083	Lineman	(BPS-03)	6	6	1,056,000		1,056,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	22	22	3,830,000		4,568,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	24	24	4,414,000		4,595,000
T076	Turbine Operator G-II	(BPS-03)	2	2	373,000		373,000
H032	Helper Electrician	(BPS-02)	13	13	1,825,000		1,825,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	76	76	10,235,000		10,235,000
N006	Naib Qasid	(BPS-02)	1	1	139,000		146,000
C053	Chowkidar	(BPS-01)	1	1	139,000		146,000
A01153	Special pay				4,250,000	4,181,000	8,437,000
A012	TOTAL ALLOWANCES				<u>27,686,000</u>	<u>44,647,000</u>	<u>48,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,686,000</u>	<u>44,212,000</u>	<u>48,157,000</u>
A01202	House rent Allowance				3,570,000	3,619,000	4,120,000
A01203	Conveyance allowance				4,579,000	4,754,000	5,207,000
A0120D	Integrated Allowance				7,000		7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,593,000	
A01211	Hill allowance				224,000	222,000	256,000
A01216	Qualification allowance				61,000	60,000	60,000
A01217	Medical allowance				3,548,000	3,463,000	3,983,000
A01226	Computer allowance				19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				3,022,000	2,934,000	2,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,976,000	3,960,000	7,767,000
A01238	Charge allowance				56,000	
A0123G	Ad-hoc Relief Allowance-2018			3,976,000	3,959,000	7,755,000
A0123P	Ad-hoc Relief Allowance 2019			4,679,000	4,664,000	9,245,000
A0123X	Ad-hoc Relief Allowance 2020				5,810,000	6,809,000
A01264	Technical Allowance				1,040,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>435,000</u>	
A01274	Medical charges				435,000	
A03	TOTAL OPERATING EXPENSES			<u>3,576,000</u>	<u>4,176,000</u>	<u>3,651,000</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
A033	TOTAL UTILITIES			<u>2,414,000</u>	<u>2,564,000</u>	<u>2,414,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>2,364,000</u>	<u>2,514,000</u>	<u>2,364,000</u>
001	Hot and Cold Weather Charges				2,514,000	
003	Gilgit-Baltistan Weather Charges			2,364,000		2,364,000
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>781,000</u>	<u>1,231,000</u>	<u>856,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
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>428,000</u>	<u>878,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	878,000	470,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Others			70,000	71,000	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>797,000</u>	
A041	TOTAL PENSION				<u>797,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>797,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				797,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>569,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>569,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	569,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>359,000</u>	<u>34,166,000</u>	<u>392,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>1,333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>1,333,000</u>	<u>366,000</u>
001	Transport			333,000	1,333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,622,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,622,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
NG1713	XEN W&P Division Nagar					
001	Machinery and Equipment			10,000	30,622,000	10,000
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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>2,196,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>2,196,000</u>	<u>1,000</u>
001	Other Roads			1,000	2,196,000	1,000
XEN W&P Division Nagar				79,153,000	128,434,000	104,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
RG1713	XEN W&P Division Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>94,744,000</u>	<u>111,159,000</u>	<u>112,313,000</u>
A011	TOTAL PAY		<u>281</u>	<u>281</u>	<u>58,068,000</u>	<u>57,525,000</u>	<u>63,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,968,000</u>	<u>4,145,000</u>	<u>2,956,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>2,620,000</u>	<u>3,768,000</u>	<u>2,690,000</u>
E024	Executive Engineer (BPS-18)		1	1	637,000		629,000
A116	Assistant Executive Engineer (BPS-17)		1	1	370,000		381,000
A114	Assistant Engineer (E&M) (BPS-16)		3	3	1,382,000		1,442,000
H009	Head Estimator (BPS-16)		1	1	231,000		238,000
A01103	Special pay				348,000	377,000	266,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>275</u>	<u>275</u>	<u>55,100,000</u>	<u>53,380,000</u>	<u>60,818,000</u>
A01151	Total Pay of Other Staff		<u>275</u>	<u>275</u>	<u>49,800,000</u>	<u>48,072,000</u>	<u>54,932,000</u>
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		5	5	1,266,000		1,680,000
D021	Data Entry Operator (BPS-12)		1	1	206,000		213,000
S131	Sub Engineer (BPS-11)		3	3	652,000		717,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		6	6	1,305,000		1,434,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.) (BPS-09)		2	2	860,000		647,000
S159	Supervisor/Lineman (BPS-09)		5	5	1,837,000		2,033,000
B006	Billing Clerk/Meter Reader (BPS-07)		5	5	1,160,000		1,340,000
F035	Foreman (BPS-07)		8	8	2,265,000		2,440,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		9	9	2,547,000		2,745,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.) (BPS-07)		22	22	4,942,000		5,896,000
E004	Electrician (BPS-06)		9	9	2,083,000		2,250,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		5	5	1,158,000		1,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
RG1713	XEN W&P Division Kharmang						
T069	Turbine Operator GD-I	(BPS-06)	9	9	2,203,000		2,268,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	2	2	491,000		504,000
H016	Head Regulator Man	(BPS-04)	2	2	1,565,000		1,136,000
L083	Lineman	(BPS-04)	8	8	1,164,000		1,288,000
H050	HRM	(BPS-03)	1	1	784,000		568,000
L083	Lineman	(BPS-03)	2	2	292,000		292,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	33	33	4,753,000		5,313,000
T071	Turbine Operator GD-II	(BPS-03)	6	6	830,000		888,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	12	12	1,658,000		1,776,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	1	1	198,000		213,000
H030	Helper	(BPS-02)	18	18	2,464,000		2,790,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	101	101	13,117,000		15,251,000
A01152	Personal pay					2,000	
A01153	Special pay				5,300,000	5,306,000	5,886,000
A012	TOTAL ALLOWANCES				<u>36,676,000</u>	<u>53,634,000</u>	<u>48,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,676,000</u>	<u>53,634,000</u>	<u>48,539,000</u>
A01202	House rent Allowance				4,887,000	4,890,000	5,255,000
A01203	Conveyance allowance				6,540,000	6,544,000	7,044,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					8,195,000	
A01211	Hill allowance				305,000	303,000	331,000
A01216	Qualification allowance					70,000	
A01217	Medical allowance				4,781,000	4,783,000	5,802,000
A01226	Computer allowance				100,000	99,000	39,000
A0122M	Ad-hoc Relief Allowance-2016				3,832,000	3,811,000	4,004,000
A0122N	Special Conveyance Allowance to Disbaled Employees					122,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,077,000	5,150,000	5,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A0123G	Ad-hoc Relief Allowance-2018			5,088,000	5,162,000	5,824,000
A0123P	Ad-hoc Relief Allowance 2019			6,066,000	6,154,000	5,770,000
A0123X	Ad-hoc Relief Allowance 2020				7,713,000	8,646,000
A01264	Technical Allowance				638,000	
A03	TOTAL OPERATING EXPENSES			<u>4,032,000</u>	<u>5,075,000</u>	<u>4,107,000</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
A033	TOTAL UTILITIES			<u>3,109,000</u>	<u>3,652,000</u>	<u>3,109,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>3,059,000</u>	<u>3,602,000</u>	<u>3,059,000</u>
001	Hot and Cold Weather Charges				3,602,000	
003	Gilgit-Baltistan Weather Charges			3,059,000		3,059,000
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>761,000</u>	<u>1,261,000</u>	<u>836,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>928,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	928,000	470,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>848,000</u>	
A041	TOTAL PENSION				<u>848,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>848,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				848,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	801,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>354,000</u>	<u>16,356,000</u>	<u>387,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>733,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>733,000</u>	<u>366,000</u>
001	Transport			333,000	733,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>13,569,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>13,569,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	13,569,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
RG1713	XEN W&P Division Kharmang					
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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>2,044,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>2,044,000</u>	<u>1,000</u>
001	Other Roads			1,000	2,044,000	1,000
XEN W&P Division Kharmang				99,131,000	135,139,000	116,808,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1553	XEN Water & Power Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>316,590,000</u>	<u>381,416,000</u>	<u>368,552,000</u>
A011	TOTAL PAY		<u>1011</u>	<u>1011</u>	<u>195,814,000</u>	<u>199,329,000</u>	<u>209,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>9,595,000</u>	<u>12,767,000</u>	<u>8,218,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>8,460,000</u>	<u>11,650,000</u>	<u>7,397,000</u>
E024	Executive Engineer (BPS-18)		1	1	610,000		574,000
A117	Assistant Executive Engineer (Civil) (BPS-17)		1	1	418,000		430,000
A118	Assistant Executive Engineer (E&M) (BPS-17)		3	3	1,254,000		1,270,000
A112DC	Assistant Engineer (DYING Cdr.) (BPS-16)		3	3	1,553,000		1,314,000
A114	Assistant Engineer (E&M) (BPS-16)		6	6	3,075,000		2,028,000
D147	Divisional Accounts Officer (BPS-16)		1	1	381,000		540,000
H009	Head Estimator (BPS-16)		1	1	425,000		456,000
S127	Store Supervisor (BPS-16)		1	1	744,000		785,000
A01103	Special pay				1,135,000	1,117,000	821,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>994</u>	<u>994</u>	<u>186,219,000</u>	<u>186,562,000</u>	<u>201,253,000</u>
A01151	Total Pay of Other Staff		<u>994</u>	<u>994</u>	<u>166,085,000</u>	<u>168,314,000</u>	<u>180,808,000</u>
H004	Head Clerk (BPS-16)		1	1	495,000		529,000
S117	Stenotypist (BPS-14)		1	1	457,000		485,000
U016	UDC/SDC/SAC/Cashier (BPS-14)		8	8	3,215,000		3,460,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		13	13	2,948,000		4,620,000
C080	Computer Operator/Data Entry Operator (BPS-12)		1	1	274,000		362,000
D157	Draftsman (BPS-11)		1	1	388,000		410,000
L034	LDC/CC (BPS-11)		13	13	3,068,000		3,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1553	XEN Water & Power Division Skardu						
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	716,000		732,000
S028	Second Grade Estimator	(BPS-11)	1	1	184,000		199,000
S131	Sub Engineer	(BPS-11)	1	1	224,000		250,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	13	13	2,898,000		3,141,000
S141	Sub-Engineer (Civil)	(BPS-11)	3	3	670,000		670,000
S163	Surveyor	(BPS-11)	1	1	222,000		238,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	441,000		476,000
S179	Sub Engineer (E&M)	(BPS-11)	2	2	446,000		446,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	1	1	320,000		339,000
S157	Supervisor/Line Superintendent	(BPS-09)	19	19	5,841,000		6,841,000
S158DC	Supervisor/Line Superintendent (DYING Cdr.)	(BPS-09)	2	2	1,610,000		702,000
S180	Security Inspector	(BPS-09)	1	1	145,000		150,000
B006	Billing Clerk/Meter Reader	(BPS-07)	14	14	2,903,000		4,046,000
F009	Fero Painter	(BPS-07)	1	1	210,000		224,000
F035	Foreman	(BPS-07)	24	24	6,477,000		6,936,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	12	12	3,305,000		3,468,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	57	57	11,455,000		16,473,000
T047	Tracer/Mason	(BPS-07)	1	1	359,000		378,000
E004	Electrician	(BPS-06)	36	36	7,973,000		8,784,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	30	30	6,714,000		7,320,000
P076	Panel Attendent	(BPS-06)	2	2	396,000		415,000
T069	Turbine Operator GD-I	(BPS-06)	32	32	7,313,000		7,808,000
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	18	18	4,198,000		4,392,000
T071	Turbine Operator GD-II	(BPS-05)	1	1	148,000		150,000
D159	Driver	(BPS-04)	8	8	1,431,000		1,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
D160DC	Driver (DYING Cdr.)	(BPS-04)	17	17	3,010,000	3,213,000
H016	Head Regulator Man	(BPS-04)	3	3	505,000	540,000
L083	Lineman	(BPS-04)	31	31	4,998,000	4,960,000
E017DC	Engine Mechanic (DYING Cdr.)	(BPS-03)	2	2	297,000	316,000
H050	HRM	(BPS-03)	5	5	841,000	900,000
L083	Lineman	(BPS-03)	3	3	499,000	499,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	72	72	11,485,000	11,520,000
T071	Turbine Operator GD-II	(BPS-03)	11	11	1,618,000	1,618,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	35	35	4,991,000	
C014	Channel Coolies	(BPS-02)	1	1	112,000	116,000
C053	Chowkidar	(BPS-02)	3	3	723,000	761,000
H030	Helper	(BPS-02)	55	55	7,049,000	7,645,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	416	416	49,995,000	57,324,000
N006	Naib Qasid	(BPS-02)	8	8	1,318,000	1,242,000
S167	Sweeper	(BPS-02)	3	3	403,000	465,000
H030	Helper	(BPS-01)	5	5	662,000	480,000
S167	Sweeper	(BPS-01)	1	1	135,000	120,000
A01152	Personal pay				74,000	240,000
A01153	Special pay			20,134,000	18,174,000	20,205,000
A012	TOTAL ALLOWANCES			<u>120,776,000</u>	<u>182,087,000</u>	<u>159,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>120,776,000</u>	<u>182,087,000</u>	<u>159,081,000</u>
A01202	House rent Allowance			15,748,000	16,446,000	18,485,000
A01203	Conveyance allowance			21,423,000	22,347,000	24,500,000
A01207	Washing Allowance			4,000	4,000	88,000
A01208	Dress Allowance			4,000	4,000	86,000
A0120D	Integrated Allowance				11,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				28,064,000	
A01211	Hill allowance			1,029,000	1,039,000	1,185,000
A01217	Medical allowance			15,635,000	16,294,000	18,217,000
A0121Q	Audit and Accounts Allowance				19,000	
A01226	Computer allowance			244,000	243,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			13,039,000	12,947,000	13,516,000
A0122N	Special Conveyance Allowance to Disbalded Employees				438,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,789,000	17,702,000	19,244,000
A01236	Deputation allowance				53,000	
A01238	Charge allowance				106,000	
A0123G	Ad-hoc Relief Allowance-2018			16,789,000	17,702,000	19,244,000
A0123P	Ad-hoc Relief Allowance 2019			20,072,000	21,150,000	18,592,000
A0123X	Ad-hoc Relief Allowance 2020				26,326,000	25,798,000
A01264	Technical Allowance				1,192,000	
A03	TOTAL OPERATING EXPENSES			<u>10,775,000</u>	<u>14,776,000</u>	<u>10,855,000</u>
A032	TOTAL COMMUNICATIONS			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Telephone and Trunk Calls				475,000	475,000
A033	TOTAL UTILITIES			<u>9,270,000</u>	<u>12,372,000</u>	<u>9,270,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			<u>9,120,000</u>	<u>12,222,000</u>	<u>9,120,000</u>
001	Hot and Cold Weather Charges				12,222,000	
003	Gilgit-Baltistan Weather Charges			9,120,000		9,120,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>808,000</u>	<u>1,707,000</u>	<u>888,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>379,000</u>	<u>418,000</u>
001	Travelling Allowance				379,000	418,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>1,328,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,328,000	470,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Others			70,000	71,000	70,000
004	Others-(Flood Damages)			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,781,000</u>	
A041	TOTAL PENSION				<u>7,781,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>7,781,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,781,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>3,900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,900,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>2,480,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,480,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,480,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1553	XEN Water & Power Division Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>354,000</u>	<u>201,322,000</u>	<u>387,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>1,833,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>1,833,000</u>	<u>366,000</u>
001	Transport			333,000	1,833,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>195,339,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>195,339,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	195,339,000	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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>4,140,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>4,140,000</u>	<u>1,000</u>
001	Other Roads			1,000	4,140,000	1,000
XEN Water & Power Division Skardu				327,720,000	611,675,000	379,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SD1738	Civil Engineering Division W&P Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,530,000</u>	<u>5,780,000</u>	<u>7,249,000</u>
A011	TOTAL PAY		10	10	<u>4,215,000</u>	<u>2,772,000</u>	<u>4,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,809,000</u>	<u>2,375,000</u>	<u>3,986,000</u>
A01101	Total Basic Pay		8	8	<u>3,661,000</u>	<u>2,147,000</u>	<u>3,447,000</u>
E026	Executive Engineer (Civil)	(BPS-18)	1	1	466,000		480,000
A117	Assistant Executive Engineer (Civil)	(BPS-17)	4	4	1,477,000		1,142,000
A113	Assistant Engineer (Civil)	(BPS-16)	3	3	1,718,000		1,825,000
A01103	Special pay				148,000	228,000	539,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>406,000</u>	<u>397,000</u>	<u>449,000</u>
A01151	Total Pay of Other Staff		2	2	<u>366,000</u>	<u>357,000</u>	<u>398,000</u>
S133	Sub Engineer (Civil)	(BPS-11)	2	2	366,000		398,000
A01153	Special pay				40,000	40,000	51,000
A012	TOTAL ALLOWANCES				<u>1,315,000</u>	<u>3,008,000</u>	<u>2,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,315,000</u>	<u>3,008,000</u>	<u>2,814,000</u>
A01202	House rent Allowance				164,000	252,000	262,000
A01203	Conveyance allowance				309,000	384,000	394,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					53,000	
A01211	Hill allowance				3,000	3,000	2,000
A01217	Medical allowance				113,000	150,000	285,000
A0122M	Ad-hoc Relief Allowance-2016				131,000	189,000	259,000
A0122Y	Ad-hoc Relief Allowance 2017				186,000	254,000	384,000
A0123G	Ad-hoc Relief Allowance-2018				186,000	254,000	384,000
A0123P	Ad-hoc Relief Allowance 2019				223,000	234,000	348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
A0123X	Ad-hoc Relief Allowance 2020				324,000	496,000
A01264	Technical Allowance				911,000	
A03	TOTAL OPERATING EXPENSES			<u>947,000</u>	<u>1,276,000</u>	<u>997,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>149,000</u>	<u>120,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>90,000</u>	<u>119,000</u>	<u>90,000</u>
001	Hot and Cold Weather Charges				119,000	
003	Gilgit-Baltistan Weather Charges			90,000		90,000
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
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>820,000</u>	<u>570,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
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>250,000</u>	<u>550,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			250,000	550,000	275,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
A039	TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A12	TOTAL CIVIL WORKS				<u>3,000,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>3,000,000</u>	
A12401	Office buildings				3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>630,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Transport			100,000	600,000	110,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SD1738	Civil Engineering Division W&P Baltistan					
Civil Engineering Division W&P Baltistan				6,607,000	10,686,000	8,386,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SS1713	XEN W&P Division Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>78,806,000</u>	<u>95,934,000</u>	<u>98,987,000</u>
A011	TOTAL PAY		<u>274</u>	<u>274</u>	<u>47,075,000</u>	<u>50,498,000</u>	<u>55,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,769,000</u>	<u>1,510,000</u>	<u>4,106,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,644,000</u>	<u>1,393,000</u>	<u>3,880,000</u>
E024	Executive Engineer	(BPS-18)	1	1	557,000		900,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	177,000		780,000
A114	Assistant Engineer (E&M)	(BPS-16)	3	3	801,000		1,500,000
H009	Head Estimator	(BPS-16)	1	1	109,000		700,000
A01103	Special pay				125,000	117,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>268</u>	<u>268</u>	<u>45,306,000</u>	<u>48,988,000</u>	<u>51,791,000</u>
A01151	Total Pay of Other Staff		<u>268</u>	<u>268</u>	<u>40,637,000</u>	<u>44,291,000</u>	<u>46,723,000</u>
D021	Data Entry Operator	(BPS-12)	1	1	168,000		201,000
L093	Lower Division Clerk	(BPS-11)	1	1	73,000		157,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	480,000		536,000
M042DC	Meter Inspector (DYING Cdr.)	(BPS-09)	2	2	624,000		732,000
S157	Supervisor/Line Superintendent	(BPS-09)	4	4	526,000		1,506,000
B006	Billing Clerk/Meter Reader	(BPS-07)	4	4	970,000		1,452,000
F035	Foreman	(BPS-07)	7	7	1,013,000		1,657,000
M044DC	Meter Reader/Billing Clerk (DYING Cdr.)	(BPS-07)	5	5	1,212,000		1,123,000
E004	Electrician	(BPS-06)	9	9	1,790,000		1,830,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	7	7	1,392,000		1,642,000
T069	Turbine Operator GD-I	(BPS-06)	8	8	3,395,000		1,731,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	HYDEL POWER HYDEL POWER						
SS1713	XEN W&P Division Shigar						
T070DC	Turbine Operator GD-I (DYING Cdr.)	(BPS-06)	4	4	1,715,000		989,000
D160DC	Driver (DYING Cdr.)	(BPS-04)	2	2	502,000		589,000
L083	Lineman	(BPS-04)	12	12	1,608,000		2,429,000
T073	Turbine Operator GD-II/HRM	(BPS-04)	1	1	68,000		240,000
H050	HRM	(BPS-03)	1	1	269,000		288,000
L083	Lineman	(BPS-03)	1	1	135,000		200,000
L084DC	Lineman (DYING Cdr.)	(BPS-03)	34	34	4,510,000		5,787,000
T071	Turbine Operator GD-II	(BPS-03)	5	5	337,000		520,000
T072DC	Turbine Operator GD-II (DYING Cdr.)	(BPS-03)	23	23	1,545,000		3,871,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	4	4	624,000		662,000
H030	Helper	(BPS-02)	15	15	2,210,000		1,761,000
H041DC	Helper/Helper Electrician (DYING Cdr.)	(BPS-02)	114	114	15,270,000		16,600,000
C014	Channel Coolies	(BPS-01)	1	1	53,000		110,000
H030	Helper	(BPS-01)	1	1	148,000		110,000
A01153	Special pay				4,669,000	4,697,000	5,068,000
A012	TOTAL ALLOWANCES				<u>31,731,000</u>	<u>45,436,000</u>	<u>43,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,731,000</u>	<u>45,436,000</u>	<u>43,090,000</u>
A01202	House rent Allowance				4,281,000	4,327,000	4,968,000
A01203	Conveyance allowance				5,703,000	5,667,000	6,372,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					6,210,000	
A01211	Hill allowance				284,000	284,000	321,000
A01217	Medical allowance				4,447,000	4,451,000	4,936,000
A0122M	Ad-hoc Relief Allowance-2016				3,253,000	3,263,000	3,574,000
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,301,000	4,399,000	4,901,000
A01238	Charge allowance					67,000	

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A0123G	Ad-hoc Relief Allowance-2018			4,301,000	4,399,000	4,901,000
A0123P	Ad-hoc Relief Allowance 2019			5,161,000	5,244,000	5,814,000
A0123X	Ad-hoc Relief Allowance 2020				6,573,000	7,303,000
A01264	Technical Allowance				456,000	
A03	TOTAL OPERATING EXPENSES			<u>3,958,000</u>	<u>4,528,000</u>	<u>4,033,000</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
A033	TOTAL UTILITIES			<u>3,001,000</u>	<u>3,271,000</u>	<u>3,001,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>2,951,000</u>	<u>3,221,000</u>	<u>2,951,000</u>
001	Hot and Cold Weather Charges				3,221,000	
003	Gilgit-Baltistan Weather Charges			2,951,000		2,951,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>761,000</u>	<u>1,061,000</u>	<u>836,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>728,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	728,000	470,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	
004	Others-(Flood Damages)			1,000		1,000

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043502 HYDEL POWER HYDEL POWER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,678,000</u>	
A041	TOTAL PENSION				<u>1,678,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,678,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,678,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,123,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,123,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,123,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>354,000</u>	<u>14,139,000</u>	<u>387,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>783,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>783,000</u>	<u>366,000</u>
001	Transport			333,000	783,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>11,542,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>11,542,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	11,542,000	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
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,804,000</u>	<u>1,000</u>
A13602	Other roads			<u>1,000</u>	<u>1,804,000</u>	<u>1,000</u>
001	Other Roads			1,000	1,804,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	HYDEL POWER HYDEL POWER					
SS1713	XEN W&P Division Shigar					
XEN W&P Division Shigar				83,119,000	117,402,000	103,408,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1563	XEN B&R Division Astore	133,465,000	219,840,000	165,365,000
DM1023	SE Circle Office GB PWD, Diamer	13,733,000	13,704,000	19,822,000
DM1558	Chief Engineer Works Diamer-Astore Division	6,031,000	5,401,000	8,709,000
DM1559	XEN B&R Division Chilas	287,244,000	411,750,000	345,784,000
GL1514	Secretary Works GB PWD Gilgit	31,177,000	48,423,000	51,396,000
GL1540	XEN Building Division Gilgit	101,340,000	444,042,000	116,626,000
GL1560	XEN Bridges & Roads Division Gilgit	329,805,000	503,714,000	366,588,000
GL1570	Secretary Works GB-II (Block Allocations)	575,000,000		1,221,400,000
GL1709	Director WASA/PHE Division, Gilgit	296,892,000	646,452,000	514,847,000
GL1712	SE Circle Office GB PWD, Gilgit	20,621,000	26,676,000	25,810,000
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment	41,000,000	53,220,000	51,900,000
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	12,738,000	13,119,000	20,339,000
GN1555	XEN B&R Division Ghanche	384,795,000	462,403,000	464,052,000
GZ1547	XEN B&R Division Ghizer	200,647,000	290,642,000	238,619,000
HN1545	XEN B&R Division Hunza	124,886,000	162,495,000	102,610,000
NG1551	XEN B&R Division Nagar	117,856,000	180,676,000	139,701,000
RG1551	XEN B&R Division Kharmang	119,097,000	181,027,000	164,498,000
SD1086	Chief Engineer Baltistan Region, Skardu	6,754,000	9,513,000	9,155,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SD1088	SE Circle Office GB PWD, Skardu	20,890,000	22,762,000	23,900,000
SD1551	XEN B&R Division Skardu	259,478,000	372,141,000	305,111,000
SD1710	Director WASA/PHE Division, Skardu	144,157,000	188,107,000	167,999,000
SS1551	XEN B&R Division Shigar	117,929,000	146,770,000	131,250,000
TOTAL		3,345,535,000	4,402,877,000	4,655,481,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>2,624,836,000</u>	<u>3,051,971,000</u>	<u>3,280,016,000</u>
A011	PAY	<u>1,550,804,000</u>	<u>1,653,541,000</u>	<u>1,778,860,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>110,648,000</u>	<u>90,597,000</u>	<u>118,572,000</u>
A01101	Basic Pay	101,099,000	80,973,000	106,018,000
A01102	Personal pay	895,000	1,147,000	481,000
A01103	Special pay	8,654,000	8,477,000	12,073,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,440,156,000</u>	<u>1,562,944,000</u>	<u>1,660,288,000</u>
A01151	Pay of Other Staff	1,283,054,000	1,403,550,000	1,481,207,000
A01152	Personal pay	3,003,000	3,757,000	1,875,000
A01153	Special pay	154,099,000	155,637,000	177,206,000
A012	ALLOWANCES	<u>1,074,032,000</u>	<u>1,398,430,000</u>	<u>1,501,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,063,754,000</u>	<u>1,376,336,000</u>	<u>1,487,336,000</u>
A01201	Senior post Allowance	530,000	105,000	15,000
A01202	House rent Allowance	151,490,000	156,362,000	163,482,000
A01203	Conveyance allowance	181,403,000	185,710,000	200,840,000
A01207	Washing Allowance	120,000		117,000
A01208	Dress Allowance	108,000		105,000
A0120D	Integrated Allowance	259,000	319,000	448,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		29,519,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	743,000	1,274,000	990,000
A0120X	Ad - hoc Allowance - 2010		136,000	
A01210	Risk Allowance		36,000	
A01211	Hill allowance	9,454,000	9,402,000	10,582,000
A01216	Qualification allowance	70,000	403,000	9,000
A01217	Medical allowance	145,758,000	147,225,000	156,444,000
A0121A	Ad - hoc Allowance - 2011		13,000	
A0121M	Adhoc Relief Allowance - 2012		47,000	
A0121N	Personal Allowance	37,000	37,000	149,000
A0121Q	Audit and Accounts Allowance	63,000	19,000	
A0121T	Adhoc Relief Allowance 2013		32,000	
A0121Z	Adhoc Relief Allowance-2014		22,000	
A01224	Entertainment allowance	42,000	57,000	38,000
A01226	Computer allowance	1,148,000	1,224,000	1,351,000
A01228	Orderly allowance	200,000	1,150,000	168,000
A0122C	Adhoc Relief Allowance - 2015		23,000	

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Ad-hoc Relief Allowance-2016	111,138,000	111,228,000	131,443,000
A0122N	Special Conveyance Allowance to Disbale Employees		3,224,000	48,000
A0122S	Utility Allowance	1,681,000	2,684,000	3,360,000
A0122Y	Ad-hoc Relief Allowance 2017	144,498,000	148,270,000	162,533,000
A01235	Secretariat allowance		102,000	
A01236	Deputation allowance	84,000	102,000	
A01237	Design allowance		6,000	
A01238	Charge allowance		1,383,000	
A01239	Special allowance		17,000	
A0123E	Executive Allowance	2,394,000	7,152,000	6,092,000
A0123G	Ad-hoc Relief Allowance-2018	144,469,000	148,069,000	163,869,000
A0123P	Ad-hoc Relief Allowance 2019	167,229,000	174,010,000	198,635,000
A0123X	Ad-hoc Relief Allowance 2020		218,903,000	254,507,000
A01241	Utility allowance for electricity		295,000	
A01250	Incentive Allowance	836,000	3,816,000	3,611,000
A01261	Constabulary Allowance		3,000	
A01264	Technical Allowance		23,957,000	28,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,278,000</u>	<u>22,094,000</u>	<u>13,820,000</u>
A01273	Honoraria		1,143,000	2,000,000
A01274	Medical charges		9,131,000	
A01277	Contingent paid staff	10,278,000	11,820,000	11,820,000
A03	TOTAL OPERATING EXPENSES	<u>134,901,000</u>	<u>178,340,000</u>	<u>135,690,000</u>
A032	COMMUNICATIONS	<u>3,059,000</u>	<u>2,883,000</u>	<u>3,059,000</u>
A03201	Postage and telegraph	319,000	416,000	319,000
A03202	Telephone and trunk call	2,740,000	2,467,000	2,740,000
A033	UTILITIES	<u>92,895,000</u>	<u>110,770,000</u>	<u>90,666,000</u>
A03303	Electricity	3,840,000	3,750,000	3,840,000
A03304	Hot and cold weather charges	89,055,000	107,020,000	86,826,000
A034	OCCUPANCY COSTS	<u>3,456,000</u>	<u>3,154,000</u>	<u>3,878,000</u>
A03402	Rent for office building	1,693,000	737,000	1,693,000
A03403	Rent for residential building	1,763,000	2,417,000	2,185,000
A038	TRAVEL & TRANSPORTATION	<u>21,155,000</u>	<u>38,281,000</u>	<u>23,684,000</u>
A03805	Travelling allowance	9,495,000	12,885,000	10,440,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	27,000	21,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	11,597,000	25,352,000	13,181,000
A03808	Conveyance charges (Govt.)	36,000	23,000	36,000
A039	GENERAL	<u>14,336,000</u>	<u>23,252,000</u>	<u>14,403,000</u>
A03901	Stationery	4,616,000	6,532,000	4,683,000
A03902	Printing and publication	222,000	570,000	222,000
A03905	Newspapers periodicals and books	177,000	225,000	177,000
A03906	Uniforms and protective clothing	236,000	235,000	236,000
A03917	Law charges	25,000	991,000	25,000
A03963	Feeding Diet Food Charges	5,500,000	5,500,000	5,500,000
A03970	Others	3,560,000	9,199,000	3,560,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>44,667,000</u>	
A041	PENSION		<u>44,667,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,149,000	
A04114	Superannuation Encashment of L.P.R		43,518,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>21,400,000</u>	
A052	GRANTS DOMESTIC		<u>21,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		21,400,000	
A06	TOTAL TRANSFERS	<u>635,000</u>	<u>235,000</u>	<u>635,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>400,000</u>		<u>400,000</u>
A06103	Cash awards	400,000		400,000
A063	ENTERTAINMENT & GIFTS	<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A06301	Entertainments & Gifts	235,000	235,000	235,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>225,000</u>	<u>435,000</u>	<u>225,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>364,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery	100,000	364,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>125,000</u>	<u>71,000</u>	<u>125,000</u>
A09701	Purchase of Furniture and Fixture	125,000	71,000	125,000
A12	TOTAL CIVIL WORKS	<u>25,019,000</u>	<u>12,797,000</u>	<u>40,019,000</u>
A121	ROADS HIGHWAYS AND BRIDGES	<u>7,000</u>	<u>81,000</u>	<u>7,000</u>
A12104	Other bridges	7,000	81,000	7,000
A124	BUILDING AND STRUCTURES	<u>25,012,000</u>	<u>12,716,000</u>	<u>40,012,000</u>
A12401	Office buildings	25,012,000	12,716,000	40,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>559,919,000</u>	<u>1,093,032,000</u>	<u>1,198,896,000</u>
A130	TRANSPORT	<u>9,163,000</u>	<u>15,594,000</u>	<u>12,560,000</u>
A13001	Transport	9,163,000	15,594,000	12,560,000
A131	MACHINERY AND EQUIPMENT	<u>110,380,000</u>	<u>76,078,000</u>	<u>160,470,000</u>
A13101	Machinery and Equipment	110,380,000	76,078,000	160,470,000
A132	FURNITURE AND FIXTURE	<u>314,000</u>	<u>312,000</u>	<u>404,000</u>
A13201	Furniture and Fixtures	314,000	312,000	404,000
A133	BUILDINGS AND STRUCTURE	<u>200,020,000</u>	<u>592,175,000</u>	<u>685,420,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification	40,002,000	206,583,000	40,002,000
A13370	Others	160,018,000	385,592,000	645,418,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A136	ROADS, HIGHWAYS AND BRIDGES	<u>240,042,000</u>	<u>408,873,000</u>	<u>340,042,000</u>
A13602	Other roads	220,031,000	375,332,000	300,031,000
A13604	Other bridges	20,011,000	33,541,000	40,011,000
NET TOTAL		3,345,535,000	4,402,877,000	4,655,481,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	384			384	56,398,000
02	6091			6091	875,051,000
03	345			345	64,731,000
04	271			271	53,499,000
05	816			816	169,562,000
06	66			66	11,236,000
07	115			115	31,557,000
09	92			92	30,589,000
11	399			399	115,935,000
12	127			127	34,900,000
13	1			1	98,000
14	74			74	28,479,000
15	3			3	1,339,000
16	112			112	48,896,000
17	71			71	34,462,000
18	19			19	15,011,000
19	8			8	9,966,000
20	4			4	5,516,000
TOTAL	8998			8998	1,587,225,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>127,843,000</u>	<u>128,868,000</u>	<u>159,675,000</u>
A011	TOTAL PAY		<u>413</u>	<u>413</u>	<u>82,294,000</u>	<u>71,049,000</u>	<u>92,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>5,750,000</u>	<u>4,228,000</u>	<u>6,488,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,135,000</u>	<u>3,834,000</u>	<u>5,837,000</u>
E024	Executive Engineer	(BPS-18)	1	1	701,000		654,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	707,000		2,075,000
A111	Assistant Engineer	(BPS-16)	4	4	2,456,000		1,782,000
D146	Divisional Accountant	(BPS-16)	1	1	238,000		254,000
H009	Head Estimator	(BPS-16)	1	1	433,000		473,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	338,000		345,000
S127	Store Supervisor	(BPS-16)	1	1	262,000		254,000
A01102	Personal pay				241,000		
A01103	Special pay				374,000	394,000	651,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>401</u>	<u>401</u>	<u>76,544,000</u>	<u>66,821,000</u>	<u>86,047,000</u>
A01151	Total Pay of Other Staff		<u>401</u>	<u>401</u>	<u>69,805,000</u>	<u>60,010,000</u>	<u>78,169,000</u>
H004	Head Clerk	(BPS-16)	1	1	575,000		254,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,680,000		2,924,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4	1,089,000		1,192,000
D002	D/Man	(BPS-11)	1	1	157,000		167,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	5	5	970,000		1,400,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	2,909,000		2,800,000
S028	Second Grade Estimator	(BPS-11)	1	1	351,000		378,000
S131	Sub Engineer	(BPS-11)	5	5	1,758,000		1,221,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	9	9	1,746,000		2,200,000
S163	Surveyor	(BPS-11)	1	1	201,000		214,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	1	1	194,000		215,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	97,000		462,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1	1	547,000		231,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	169,000		185,000
F009	Fero Painter	(BPS-07)	1	1	156,000		172,000
F038	Foreman/ Electrician	(BPS-07)	1	1	156,000		146,000
T045	Tracer	(BPS-07)	1	1	305,000		326,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	3	3	685,000		682,000
D159	Driver	(BPS-05)	4	4	1,574,000		872,000
P044	Plumber	(BPS-05)	1	1	194,000		189,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	2	2	380,000		378,000
R033	Road / Channel Inspector	(BPS-05)	3	3	388,000		549,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	4	4	1,195,000		732,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,742,000		1,828,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	2	2	323,000		348,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	4	4	145,000		1,747,000
P037	Pipe Fitter	(BPS-04)	1	1	484,000		185,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	161,000		174,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5	827,000		1,090,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	294,000		158,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	698,000		1,128,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	538,000		473,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
AT1563	XEN B&R Division Astore						
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	224,000		223,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	97,000		186,000
B010	Blacksmith	(BPS-02)	1	1	97,000		157,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	43	43	97,000		8,203,000
C057	Chowkidar/Guard	(BPS-02)	18	18	7,522,000		8,203,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,285,000		1,339,000
C117	Coolies	(BPS-02)	15	15	97,000		1,875,000
H030	Helper	(BPS-02)	4	4	330,000		816,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	57	57	11,975,000		11,628,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	1	1	178,000		112,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	114,000		112,000
M022	Mate	(BPS-02)	3	3	97,000		411,000
N006	Naib Qasid	(BPS-02)	6	6	1,161,000		1,450,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	4,801,000		580,000
P041	Plant Operator	(BPS-02)	11	11	1,616,000		1,724,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	110	110	13,649,000		13,750,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	12	12	2,085,000		1,644,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	498,000		552,000
S167	Sweeper	(BPS-01)	1	1	194,000		184,000
A01152	Personal pay				47,000	57,000	9,000
A01153	Special pay				6,692,000	6,754,000	7,869,000
A012	TOTAL ALLOWANCES				<u>45,549,000</u>	<u>57,819,000</u>	<u>67,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,381,000</u>	<u>57,626,000</u>	<u>66,947,000</u>
A01202	House rent Allowance				5,825,000	5,901,000	7,198,000
A01203	Conveyance allowance				8,110,000	8,215,000	9,972,000
A0120D	Integrated Allowance					13,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,352,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A0120X	Ad - hoc Allowance - 2010				62,000	
A01211	Hill allowance			401,000	399,000	536,000
A01217	Medical allowance			6,301,000	6,319,000	7,493,000
A0121A	Ad - hoc Allowance - 2011				13,000	
A0121M	Adhoc Relief Allowance - 2012				28,000	
A0121T	Adhoc Relief Allowance 2013				22,000	
A0121Z	Adhoc Relief Allowance-2014				15,000	
A01226	Computer allowance			37,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				8,000	
A0122M	Ad-hoc Relief Allowance-2016			4,753,000	4,776,000	5,530,000
A0122N	Special Conveyance Allowance to Disbale Employees				50,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			6,251,000	6,361,000	7,314,000
A01239	Special allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			6,251,000	6,335,000	7,314,000
A0123P	Ad-hoc Relief Allowance 2019			7,452,000	7,463,000	8,593,000
A0123X	Ad-hoc Relief Allowance 2020				9,331,000	10,711,000
A01264	Technical Allowance				923,000	2,187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>5,462,000</u>	<u>8,293,000</u>	<u>5,515,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>103,000</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>93,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				93,000	100,000
A033	TOTAL UTILITIES			<u>4,382,000</u>	<u>4,639,000</u>	<u>4,382,000</u>
A03303	Electricity			<u>80,000</u>	<u>75,000</u>	<u>80,000</u>
001	Electricity				75,000	80,000
A03304	Hot and cold weather charges			<u>4,302,000</u>	<u>4,564,000</u>	<u>4,302,000</u>
001	Hot and Cold Weather Charges				4,564,000	
003	Gilgit-Baltistan Weather Charges			4,302,000		4,302,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A034	TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03403	Rent for residential building			260,000	260,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>3,111,000</u>	<u>583,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>961,000</u>	<u>418,000</u>
001	Travelling Allowance				961,000	418,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>2,150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	2,150,000	165,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,636,000</u>	
A041	TOTAL PENSION				<u>2,636,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,636,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,636,000	
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	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,801,000</u>	<u>2,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>2,801,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	2,801,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>75,442,000</u>	<u>173,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,098,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>10,098,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	10,098,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>28,014,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>9,375,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				9,375,000	
A13370	Others			<u>2,000</u>	<u>18,639,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	18,639,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
AT1563	XEN B&R Division Astore					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>37,180,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>23,942,000</u>	<u>3,000</u>
001	Other Roads			1,000	23,942,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>13,238,000</u>	<u>1,000</u>
001	Other Bridges			1,000	13,238,000	1,000
XEN B&R Division Astore				133,465,000	219,840,000	165,365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1023	SE Circle Office GB PWD, Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,189,000</u>	<u>11,915,000</u>	<u>18,191,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>8,528,000</u>	<u>6,372,000</u>	<u>9,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,749,000</u>	<u>2,114,000</u>	<u>4,082,000</u>
A01101	Total Basic Pay		8	8	<u>3,555,000</u>	<u>1,916,000</u>	<u>3,702,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,313,000		1,406,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	854,000		761,000
S147	Superintendent	(BPS-17)	1	1	396,000		585,000
A073	Assistant Admin Officer	(BPS-16)	1	1	248,000		238,000
A111	Assistant Engineer	(BPS-16)	2	2	496,000		475,000
S116	Stenographer	(BPS-16)	1	1	248,000		237,000
A01103	Special pay				194,000	198,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>4,779,000</u>	<u>4,258,000</u>	<u>5,148,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>4,336,000</u>	<u>3,805,000</u>	<u>4,631,000</u>
A068	Assistant	(BPS-16)	1	1	248,000		238,000
U019	Upper Division Clerk	(BPS-14)	2	2	655,000		681,000
D002	D/Man	(BPS-11)	1	1	265,000		288,000
L093	Lower Division Clerk	(BPS-11)	4	4	947,000		1,079,000
S028	Second Grade Estimator	(BPS-11)	2	2	572,000		592,000
F009	Fero Painter	(BPS-07)	1	1	182,000		197,000
D159	Driver	(BPS-05)	1	1	129,000		153,000
C053	Chowkidar	(BPS-02)	2	2	393,000		413,000
N006	Naib Qasid	(BPS-02)	3	3	765,000		799,000
S167	Sweeper	(BPS-02)	1	1	180,000		191,000
A01152	Personal pay					20,000	
A01153	Special pay				443,000	433,000	517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A012	TOTAL ALLOWANCES			<u>3,661,000</u>	<u>5,543,000</u>	<u>8,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,325,000</u>	<u>5,157,000</u>	<u>8,575,000</u>
A01202	House rent Allowance			346,000	300,000	770,000
A01203	Conveyance allowance			475,000	468,000	878,000
A0120D	Integrated Allowance			8,000	6,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				25,000	
A01211	Hill allowance			19,000	18,000	20,000
A01217	Medical allowance			353,000	350,000	618,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			428,000	425,000	674,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			571,000	574,000	788,000
A0123G	Ad-hoc Relief Allowance-2018			571,000	574,000	788,000
A0123P	Ad-hoc Relief Allowance 2019			554,000	555,000	807,000
A0123X	Ad-hoc Relief Allowance 2020				766,000	1,064,000
A01264	Technical Allowance				1,066,000	2,146,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>1,354,000</u>	<u>1,305,000</u>	<u>1,426,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>324,000</u>	<u>283,000</u>	<u>324,000</u>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity					50,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
A03304	Hot and cold weather charges			<u>274,000</u>	<u>283,000</u>	<u>274,000</u>
001	Hot and Cold Weather Charges				283,000	
003	Gilgit-Baltistan Weather Charges			274,000		274,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>733,000</u>	<u>725,000</u>	<u>805,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A03808	Conveyance charges (Govt.)			8,000		8,000
A039	TOTAL GENERAL			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>294,000</u>	
A041	TOTAL PENSION				<u>294,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>294,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				294,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1023	SE Circle Office GB PWD, Diamer					
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
SE Circle Office GB PWD, Diamer				13,733,000	13,704,000	19,822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1558	Chief Engineer Works Diamer-Astore Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,472,000</u>	<u>4,003,000</u>	<u>7,067,000</u>
A011	TOTAL PAY		5	6	<u>3,309,000</u>	<u>2,151,000</u>	<u>3,775,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,333,000</u>	<u>1,461,000</u>	<u>2,858,000</u>
A01101	Total Basic Pay		3	3	<u>2,124,000</u>	<u>1,317,000</u>	<u>2,586,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,232,000		1,427,000
H009	Head Estimator	(BPS-16)	1	1	543,000		639,000
S008	SAS Accountant	(BPS-16)	1	1	349,000		520,000
A01103	Special pay				209,000	144,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		2	3	<u>976,000</u>	<u>690,000</u>	<u>917,000</u>
A01151	Total Pay of Other Staff		2	3	<u>907,000</u>	<u>621,000</u>	<u>917,000</u>
A068	Assistant	(BPS-16)	1	1	441,000		238,000
H004	Head Clerk	(BPS-16)	1	1	466,000		529,000
L093	Lower Division Clerk	(BPS-11)		1			150,000
A01153	Special pay				69,000	69,000	
A012	TOTAL ALLOWANCES				<u>1,163,000</u>	<u>1,852,000</u>	<u>3,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,163,000</u>	<u>1,852,000</u>	<u>3,292,000</u>
A01202	House rent Allowance				33,000	33,000	137,000
A01203	Conveyance allowance				121,000	120,000	274,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					25,000	
A01211	Hill allowance				2,000	2,000	
A01217	Medical allowance				113,000	85,000	113,000
A01224	Entertainment allowance				7,000	4,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				189,000	145,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				248,000	194,000	345,000
A0123G	Ad-hoc Relief Allowance-2018				248,000	194,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A0123P	Ad-hoc Relief Allowance 2019			202,000	177,000	320,000
A0123X	Ad-hoc Relief Allowance 2020				251,000	435,000
A01264	Technical Allowance				622,000	1,066,000
A03	TOTAL OPERATING EXPENSES			<u>1,339,000</u>	<u>1,178,000</u>	<u>1,402,000</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
A033	TOTAL UTILITIES			<u>96,000</u>	<u>115,000</u>	<u>96,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>46,000</u>	<u>65,000</u>	<u>46,000</u>
001	Hot and Cold Weather Charges				65,000	
003	Gilgit-Baltistan Weather Charges			46,000		46,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>		<u>180,000</u>
A03402	Rent for office building			<u>180,000</u>		<u>180,000</u>
001	Rent for Office Building			180,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>633,000</u>	<u>696,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1558	Chief Engineer Works Diamer-Astore Division					
A03902	Printing and publication			40,000	40,000	40,000
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>220,000</u>	<u>220,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
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
Chief Engineer Works Diamer-Astore Division				6,031,000	5,401,000	8,709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>276,476,000</u>	<u>336,138,000</u>	<u>335,028,000</u>
A011	TOTAL PAY		<u>1001</u>	<u>1001</u>	<u>160,090,000</u>	<u>184,908,000</u>	<u>175,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>6,993,000</u>	<u>6,444,000</u>	<u>7,769,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>6,432,000</u>	<u>5,833,000</u>	<u>6,982,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,038,000		751,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,494,000		1,590,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	504,000		628,000
A111	Assistant Engineer	(BPS-16)	4	4	1,969,000		1,965,000
D146	Divisional Accountant	(BPS-16)	1	1	582,000		701,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	233,000		610,000
S127	Store Supervisor	(BPS-16)	1	1	612,000		737,000
A01103	Special pay				561,000	611,000	787,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>989</u>	<u>989</u>	<u>153,097,000</u>	<u>178,464,000</u>	<u>167,761,000</u>
A01151	Total Pay of Other Staff		<u>989</u>	<u>989</u>	<u>135,004,000</u>	<u>159,691,000</u>	<u>148,426,000</u>
U019	Upper Division Clerk	(BPS-14)	7	7	2,204,000		2,314,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	8	8	1,989,000		2,223,000
D157	Draftsman	(BPS-11)	1	1	167,000		172,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	1,940,000		2,720,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	2,640,000		2,721,000
S028	Second Grade Estimator	(BPS-11)	1	1	242,000		240,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	194,000		240,000
S131	Sub Engineer	(BPS-11)	5	5	416,000		1,375,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	14	3,841,000		3,850,000
S163	Surveyor	(BPS-11)	1	1	250,000		200,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	291,000		400,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1	327,000		345,000
S156	Supervisor/Building Supervisor	(BPS-09)	6	6	1,940,000		2,070,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	150,000		162,000
F009	Fero Painter	(BPS-07)	1	1	156,000		168,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	385,000		403,000
T045	Tracer	(BPS-07)	1	1	263,000		278,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	201,000		248,000
E004	Electrician	(BPS-06)	3	3	970,000		906,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	2	2	449,000		604,000
C001	Caretaker	(BPS-05)	3	3	810,000		754,000
D159	Driver	(BPS-05)	5	5	5,274,000		840,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	3	3	973,000		561,000
P044	Plumber	(BPS-05)	3	3	587,000		612,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	3	3	582,000		612,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	2	2	346,000		390,000
R043	Road/Channel Inspector	(BPS-05)	13	13	2,425,000		2,535,000
W044	Work Munshi	(BPS-05)	6	6	1,100,000		1,170,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	37	37	6,579,000		7,215,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	4	4	661,000		697,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22	97,000		3,696,000
P037	Pipe Fitter	(BPS-04)	11	11	2,183,000		2,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	6	6	895,000		922,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	5	5	97,000		840,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	360,000		360,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	242,000		242,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	145,000		145,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	3	3	827,000		827,000
P012	Painter	(BPS-03)	2	2	280,000		282,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	233,000		233,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	1	1	97,000		97,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	2	2	310,000		338,000
W040	Wireman	(BPS-03)	2	2	233,000		380,000
B012	Blacksmith/Mason	(BPS-02)	5	5	97,000		97,000
C003	Carpenter	(BPS-02)	2	2	242,000		242,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	36	36	6,315,000		6,315,000
C057	Chowkidar/Guard	(BPS-02)	42	42	6,315,000		6,315,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	2	2	97,000		97,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	194	194	14,739,000		14,739,000
H036	Helper Water Supply	(BPS-02)	7	7	587,000		587,000
H044	Helper/Waiter	(BPS-02)	28	28	19,000		19,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	8	8	83,000		83,000
N006	Naib Qasid	(BPS-02)	6	6	970,000		1,176,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	4	4	588,000		784,000
P041	Plant Operator	(BPS-02)	3	3	436,000		561,000
R034	Road Cooly	(BPS-02)	143	143	26,313,000		22,451,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	250	250	26,313,000		39,250,000
R038	Road Mate	(BPS-02)	21	21	3,152,000		3,696,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	3,152,000		2,816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
DM1559	XEN B&R Division Chilas						
S167	Sweeper	(BPS-02)	1	1	945,000		250,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	145,000		750,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	2	2	145,000		145,000
A01152	Personal pay				811,000	838,000	
A01153	Special pay				17,282,000	17,935,000	19,335,000
A012	TOTAL ALLOWANCES				<u>116,386,000</u>	<u>151,230,000</u>	<u>159,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>115,546,000</u>	<u>149,545,000</u>	<u>158,532,000</u>
A01202	House rent Allowance				14,850,000	15,662,000	16,978,000
A01203	Conveyance allowance				20,289,000	21,337,000	22,727,000
A0120D	Integrated Allowance				22,000	24,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,433,000	
A01211	Hill allowance				1,115,000	1,112,000	1,172,000
A01217	Medical allowance				16,260,000	16,916,000	17,917,000
A01226	Computer allowance				73,000	72,000	144,000
A0122M	Ad-hoc Relief Allowance-2016				12,632,000	12,626,000	14,565,000
A0122N	Special Conveyance Allowance to Disbalded Employees					904,000	
A0122Y	Ad-hoc Relief Allowance 2017				15,788,000	16,684,000	17,783,000
A01238	Charge allowance					91,000	
A0123G	Ad-hoc Relief Allowance-2018				15,788,000	16,677,000	17,783,000
A0123P	Ad-hoc Relief Allowance 2019				18,729,000	19,806,000	21,245,000
A0123X	Ad-hoc Relief Allowance 2020					24,822,000	26,579,000
A01264	Technical Allowance					1,379,000	1,639,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>840,000</u>	<u>1,685,000</u>	<u>966,000</u>
A01274	Medical charges					719,000	
A01277	Contingent paid staff				<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff				840,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES				<u>10,558,000</u>	<u>13,432,000</u>	<u>10,526,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A032	TOTAL COMMUNICATIONS			<u>245,000</u>	<u>51,000</u>	<u>245,000</u>
A03201	Postage and telegraph			15,000	12,000	15,000
A03202	Telephone and trunk call			<u>230,000</u>	<u>39,000</u>	<u>230,000</u>
001	Telephone and Trunk Calls				39,000	230,000
A033	TOTAL UTILITIES			<u>9,453,000</u>	<u>12,238,000</u>	<u>9,353,000</u>
A03303	Electricity			<u>100,000</u>		<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges			<u>9,353,000</u>	<u>12,238,000</u>	<u>9,253,000</u>
001	Hot and Cold Weather Charges				12,238,000	
003	Gilgit-Baltistan Weather Charges			9,353,000		9,253,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>963,000</u>	<u>748,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>663,000</u>	<u>418,000</u>
001	Travelling Allowance				663,000	418,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	170,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,866,000</u>	
A041	TOTAL PENSION				<u>3,866,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,866,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,866,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>900,000</u>	

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A052	TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>1,501,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,501,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>55,913,000</u>	<u>228,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>9,800,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>9,800,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	9,800,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>16,298,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
DM1559	XEN B&R Division Chilas					
A13305	Works-Urban&Rural/Water supply/Electrification				<u>1,500,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				1,500,000	
A13370	Others			<u>2,000</u>	<u>14,798,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	14,798,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>29,615,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>29,615,000</u>	<u>3,000</u>
001	Other Roads			1,000	29,615,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>		<u>1,000</u>
001	Other Bridges			1,000		1,000
XEN B&R Division Chilas				287,244,000	411,750,000	345,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Works GB PWD Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,906,000</u>	<u>33,517,000</u>	<u>41,805,000</u>
A011	TOTAL PAY		29	37	<u>12,319,000</u>	<u>11,527,000</u>	<u>15,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	20	<u>8,639,000</u>	<u>8,007,000</u>	<u>11,099,000</u>
A01101	Total Basic Pay		15	20	<u>8,039,000</u>	<u>7,288,000</u>	<u>9,793,000</u>
S014	Secretary (BPS-20)			1			1,058,000
S014	Secretary (BPS-19)		1		1,080,000		
S101	Special Secretary (BPS-19)		1	1	795,000		912,000
D074	Deputy Secretary (BPS-18)		1	1	747,000		822,000
D080	Deputy Secretary (Development) (BPS-18)		1	1	847,000		925,000
A155	Assistant Town Planner (BPS-17)		1	1	322,000		319,000
F048	Finance & Accounts Officer (BPS-17)			1			541,000
L101	Legal Advisor (BPS-17)			1			541,000
O005	Office Superintendent (BPS-17)		3	3	1,309,000		1,213,000
P054	Private Secretary (BPS-17)		1	2	755,000		820,000
S016	Section Officer (BPS-17)			2			541,000
S020	Section Officer (B & A) (BPS-17)		1	1	541,000		541,000
S023	Section Officer (Development) (BPS-17)		1	1	594,000		319,000
A129	Assistant Legal Advisor (BPS-16)		1	1	202,000		204,000
S116	Stenographer (BPS-16)		3	3	847,000		1,037,000
A01103	Special pay				600,000	719,000	1,306,000
A011-2	TOTAL PAY OF OTHER STAFF		14	17	<u>3,680,000</u>	<u>3,520,000</u>	<u>4,070,000</u>
A01151	Total Pay of Other Staff		14	17	<u>3,311,000</u>	<u>3,169,000</u>	<u>3,600,000</u>
S117	Stenotypist (BPS-14)		1	1	463,000		498,000
U019	Upper Division Clerk (BPS-14)		2	2	463,000		519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1514	Secretary Works GB PWD Gilgit						
D021	Data Entry Operator	(BPS-12)	2	2	407,000		279,000
L093	Lower Division Clerk	(BPS-11)	2	5	529,000		709,000
D159	Driver	(BPS-05)	2	2	596,000		672,000
D003	Daftari	(BPS-02)	1	1	248,000		284,000
N006	Naib Qasid	(BPS-02)	4	4	605,000		639,000
A01152	Personal pay				15,000	7,000	29,000
A01153	Special pay				354,000	344,000	441,000
A012	TOTAL ALLOWANCES				<u>11,587,000</u>	<u>21,990,000</u>	<u>26,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,083,000</u>	<u>19,795,000</u>	<u>24,056,000</u>
A01202	House rent Allowance				988,000	863,000	1,431,000
A01203	Conveyance allowance				682,000	609,000	1,144,000
A0120D	Integrated Allowance				15,000	16,000	14,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				743,000	788,000	764,000
A01211	Hill allowance				15,000	15,000	26,000
A01216	Qualification allowance				10,000	100,000	9,000
A01217	Medical allowance				457,000	516,000	767,000
A0121N	Personal Allowance				29,000	29,000	29,000
A01224	Entertainment allowance				7,000	13,000	12,000
A01226	Computer allowance				10,000	4,000	18,000
A01228	Orderly allowance					42,000	
A0122M	Ad-hoc Relief Allowance-2016				655,000	730,000	1,164,000
A0122S	Utility Allowance				1,681,000	1,876,000	3,360,000
A0122Y	Ad-hoc Relief Allowance 2017				907,000	1,046,000	1,455,000
A0123E	Executive Allowance				2,394,000	6,440,000	6,092,000
A0123G	Ad-hoc Relief Allowance-2018				912,000	1,046,000	1,455,000
A0123P	Ad-hoc Relief Allowance 2019				742,000	805,000	1,056,000
A0123X	Ad-hoc Relief Allowance 2020					1,241,000	1,649,000
A01241	Utility allowance for electricity					31,000	
A01250	Incentive Allowance				836,000	3,585,000	3,611,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>504,000</u>	<u>2,195,000</u>	<u>2,580,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A01273	Honoraria				<u>1,143,000</u>	<u>2,000,000</u>
001	HONORARIA				1,143,000	2,000,000
A01274	Medical charges				472,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>5,291,000</u>	<u>10,434,000</u>	<u>5,611,000</u>
A032	TOTAL COMMUNICATIONS			<u>305,000</u>	<u>505,000</u>	<u>305,000</u>
A03201	Postage and telegraph			25,000	125,000	25,000
A03202	Telephone and trunk call			<u>280,000</u>	<u>380,000</u>	<u>280,000</u>
001	Telephone and Trunk Calls				380,000	280,000
A033	TOTAL UTILITIES			<u>565,000</u>	<u>564,000</u>	<u>565,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>485,000</u>	<u>484,000</u>	<u>485,000</u>
001	Hot and Cold Weather Charges				484,000	
003	Gilgit-Baltistan Weather Charges			485,000		485,000
A034	TOTAL OCCUPANCY COSTS				<u>255,000</u>	
A03403	Rent for residential building				255,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,210,000</u>	<u>5,050,000</u>	<u>3,530,000</u>
A03805	Travelling allowance			<u>1,400,000</u>	<u>2,150,000</u>	<u>1,540,000</u>
001	Travelling Allowance				2,150,000	1,540,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>2,900,000</u>	<u>1,980,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,900,000	1,980,000
A03808	Conveyance charges (Govt.)			5,000		5,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A039	TOTAL GENERAL			<u>1,211,000</u>	<u>4,060,000</u>	<u>1,211,000</u>
A03901	Stationery			<u>700,000</u>	<u>1,387,000</u>	<u>700,000</u>
001	Stationery				1,387,000	700,000
A03902	Printing and publication			50,000	400,000	50,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	90,000	40,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	21,000	21,000
A03917	Law charges				966,000	
A03970	Others			<u>400,000</u>	<u>1,196,000</u>	<u>400,000</u>
001	Others			400,000	1,196,000	400,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>682,000</u>	
A041	TOTAL PENSION				<u>682,000</u>	
A04106	Reimbursement of medical charges to pensioners				682,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts				200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>410,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>364,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>364,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	364,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>46,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1514	Secretary Works GB PWD Gilgit					
A09701	Purchase of Furniture and Fixture			100,000	46,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,580,000</u>	<u>3,180,000</u>	<u>3,580,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>3,100,000</u>	<u>3,500,000</u>
A13001	Transport			<u>1,500,000</u>	<u>3,100,000</u>	<u>3,500,000</u>
001	Transport			1,500,000	3,100,000	3,500,000
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
Secretary Works GB PWD Gilgit				31,177,000	48,423,000	51,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1540	XEN Building Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>87,958,000</u>	<u>153,844,000</u>	<u>102,759,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>31,689,000</u>	<u>81,564,000</u>	<u>31,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,144,000</u>	<u>5,072,000</u>	<u>5,938,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,607,000</u>	<u>4,536,000</u>	<u>5,380,000</u>
E024	Executive Engineer	(BPS-18)	1	1	833,000		750,000
A116	Assistant Executive Engineer	(BPS-17)	4	4	2,319,000		2,466,000
A111	Assistant Engineer	(BPS-16)	3	3	1,399,000		1,384,000
D146	Divisional Accountant	(BPS-16)	1	1	436,000		123,000
H009	Head Estimator	(BPS-16)	1	1	620,000		657,000
A01103	Special pay				537,000	536,000	558,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>25,545,000</u>	<u>76,492,000</u>	<u>25,465,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>18,000,000</u>	<u>68,963,000</u>	<u>17,852,000</u>
H004	Head Clerk	(BPS-16)	1	1	513,000		548,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,896,000		3,200,000
D021	Data Entry Operator	(BPS-12)	1	1	296,000		346,000
D002	D/Man	(BPS-11)	1	1	419,000		432,000
L097	Lower Division Clerk/Typist	(BPS-11)	10	10	3,044,000		3,276,000
S028	Second Grade Estimator	(BPS-11)	1	1	84,000		80,000
S131	Sub Engineer	(BPS-11)	6	6	4,128,000		4,210,000
S163	Surveyor	(BPS-11)	2	2	489,000		525,000
F009	Fero Painter	(BPS-07)	1	1	71,000		224,000
T045	Tracer	(BPS-07)	1	1	210,000		224,000
D159	Driver	(BPS-05)	3	3	1,582,000		985,000
M011	Mali	(BPS-02)	1	1	1,212,000		850,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1540	XEN Building Division Gilgit						
N006	Naib Qasid	(BPS-02)	6	6	1,797,000		1,622,000
S167	Sweeper	(BPS-02)	2	2	344,000		363,000
C053	Chowkidar	(BPS-01)	4	4	915,000		967,000
A01152	Personal pay				43,000	35,000	39,000
A01153	Special pay				7,502,000	7,494,000	7,574,000
A012	TOTAL ALLOWANCES				<u>56,269,000</u>	<u>72,280,000</u>	<u>71,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,865,000</u>	<u>66,569,000</u>	<u>66,291,000</u>
A01202	House rent Allowance				8,869,000	8,841,000	8,754,000
A01203	Conveyance allowance				8,377,000	8,386,000	8,527,000
A0120D	Integrated Allowance				26,000	71,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,230,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					13,000	
A01211	Hill allowance				407,000	406,000	424,000
A01216	Qualification allowance					10,000	
A01217	Medical allowance				6,338,000	6,272,000	6,393,000
A0121Q	Audit and Accounts Allowance				63,000		
A01226	Computer allowance				91,000	91,000	99,000
A0122M	Ad-hoc Relief Allowance-2016				5,512,000	5,454,000	5,567,000
A0122N	Special Conveyance Allowance to Disbale Employees					48,000	
A0122S	Utility Allowance					18,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,273,000	7,354,000	7,496,000
A01235	Secretariat allowance					102,000	
A01236	Deputation allowance				84,000		
A01238	Charge allowance					32,000	
A0123E	Executive Allowance					116,000	
A0123G	Ad-hoc Relief Allowance-2018				7,273,000	7,332,000	7,496,000
A0123P	Ad-hoc Relief Allowance 2019				7,552,000	8,655,000	8,995,000
A0123X	Ad-hoc Relief Allowance 2020					10,886,000	11,245,000
A01241	Utility allowance for electricity					84,000	
A01264	Technical Allowance					1,168,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,404,000</u>	<u>5,711,000</u>	<u>5,065,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A01274	Medical charges				646,000	
A01277	Contingent paid staff			<u>4,404,000</u>	<u>5,065,000</u>	<u>5,065,000</u>
001	Contingent Paid Staff			804,000	5,065,000	1,465,000
003	Pay of Polo Players			3,600,000		3,600,000
A03	TOTAL OPERATING EXPENSES			<u>11,937,000</u>	<u>17,613,000</u>	<u>12,322,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				180,000	180,000
A033	TOTAL UTILITIES			<u>1,423,000</u>	<u>4,808,000</u>	<u>1,423,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>1,323,000</u>	<u>4,708,000</u>	<u>1,323,000</u>
001	Hot and Cold Weather Charges				4,708,000	
003	Gilgit-Baltistan Weather Charges			1,323,000		1,323,000
A034	TOTAL OCCUPANCY COSTS			<u>1,126,000</u>	<u>1,019,000</u>	<u>1,330,000</u>
A03402	Rent for office building			<u>300,000</u>		<u>300,000</u>
001	Rent for Office Building			300,000		300,000
A03403	Rent for residential building			826,000	1,019,000	1,030,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,818,000</u>	<u>3,218,000</u>	<u>1,999,000</u>
A03805	Travelling allowance			<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
001	Travelling Allowance				618,000	679,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>2,600,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	2,600,000	1,320,000
A039	TOTAL GENERAL			<u>7,355,000</u>	<u>8,353,000</u>	<u>7,355,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A03901	Stationery			<u>170,000</u>	<u>1,168,000</u>	<u>170,000</u>
001	Stationery				1,168,000	170,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			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
A03963	Feeding Diet Food Charges			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001	Feeding/Diet/Food Charges				5,500,000	
002	Feeding/Diet/Food Charges-(Polo Horses)			5,500,000		5,500,000
A03970	Others			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
001	Others			150,000	1,650,000	150,000
029	Stable Related Expenditure			1,500,000		1,500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,253,000</u>	
A041	TOTAL PENSION				<u>1,253,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,253,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,253,000	
A06	TOTAL TRANSFERS			<u>400,000</u>		<u>400,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>400,000</u>		<u>400,000</u>
A06103	Cash awards			<u>400,000</u>		<u>400,000</u>
004	Cash Awards for Polo Players			400,000		400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,020,000</u>	<u>271,307,000</u>	<u>1,120,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1540	XEN Building Division Gilgit					
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Transport			1,000,000	1,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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
A133	TOTAL BUILDINGS AND STRUCTURE				<u>270,287,000</u>	
A13370	Others				<u>270,287,000</u>	
001	Others - Repair and Maintenance of Building & Structures				270,287,000	
XEN Building Division Gilgit				101,340,000	444,042,000	116,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>314,442,000</u>	<u>275,531,000</u>	<u>350,967,000</u>
A011	TOTAL PAY		<u>1016</u>	<u>1017</u>	<u>218,232,000</u>	<u>148,943,000</u>	<u>193,539,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>10</u>	<u>4,188,000</u>	<u>3,831,000</u>	<u>7,532,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>10</u>	<u>3,818,000</u>	<u>3,484,000</u>	<u>6,558,000</u>
E027	Executive Engineer (Design/Maint.)	(BPS-18)	1	1	540,000		832,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,000,000		1,447,000
G012	Geologist	(BPS-17)	1	1	477,000		800,000
M070	Mechanical Engineer	(BPS-17)		1			600,000
A059DC	Architect (DYING Cdr.)	(BPS-16)	1	1	145,000		637,000
A111	Assistant Engineer	(BPS-16)	1	1	1,035,000		648,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	238,000		649,000
A121	Assistant Geologist	(BPS-16)	1	1	238,000		800,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	145,000		145,000
A01103	Special pay				370,000	347,000	974,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1007</u>	<u>1007</u>	<u>214,044,000</u>	<u>145,112,000</u>	<u>186,007,000</u>
A01151	Total Pay of Other Staff		<u>1007</u>	<u>1007</u>	<u>199,654,000</u>	<u>130,202,000</u>	<u>162,442,000</u>
A173DC	AutoCAD Operator (DYING Cdr.)	(BPS-15)	1	1	268,000		595,000
U019	Upper Division Clerk	(BPS-14)	3	3	942,000		942,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	30	30	5,736,000		11,392,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	322,000		632,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,351,000		2,528,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
S028	Second Grade Estimator	(BPS-11)	1	1	179,000		179,000
S131	Sub Engineer	(BPS-11)	3	3	892,000		1,251,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	14	14	3,092,000		5,852,000
L001	Lab Assistant/Lab Technician	(BPS-09)	4	4	1,461,000		3,218,000
S153	Supervisor	(BPS-09)	7	7	3,105,000		3,105,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	5	5	2,241,000		2,241,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	2	2	869,000		869,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	3	3	911,000		911,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	8	8	1,694,000		1,694,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	2	2	262,000		262,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	8	8	2,833,000		6,128,000
F038	Foreman/ Electrician	(BPS-07)	1	1	354,000		766,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	116,000		116,000
R014DC	Receptionist (DYING Cdr.)	(BPS-07)	2	2	203,000		203,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	2	2	507,000		507,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	131,000		131,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	2	2	242,000		242,000
E004	Electrician	(BPS-06)	6	6	722,000		722,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	19	19	2,285,000		2,285,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	2	2	330,000		330,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	505,000		1,274,000
P044	Plumber	(BPS-05)	2	2	213,000		213,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	194,000		194,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
P072	Pump Operator	(BPS-05)	1	1	243,000		243,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	3,019,000		3,019,000
R043	Road/Channel Inspector	(BPS-05)	2	2	763,000		763,000
W001DC	W/Mistary (DYING Cdr.)	(BPS-05)	1	1	136,000		136,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	111	111	71,530,000		17,166,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	78,000		617,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	5	5	1,438,000		3,408,000
H014	Head Masson / Masson	(BPS-04)	1	1	131,000		131,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	43	43	10,869,000		9,084,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	252,000		595,000
L087	Lineman/Wireman/HRM	(BPS-04)	1	1	220,000		220,000
M028DC	Mechanic (DYING Cdr.)	(BPS-04)	1	1	116,000		116,000
P012	Painter	(BPS-04)	1	1	1,100,000		175,000
P037	Pipe Fitter	(BPS-04)	3	3	349,000		349,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	1	1	175,000		175,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	385,000		573,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	2	2	457,000		457,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	6	6	1,272,000		1,272,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	6	6	436,000		436,000
P047DC	Polo Player (DYING Cdr.)	(BPS-03)	6	6	1,369,000		1,369,000
A083	Assistant Cook	(BPS-02)	1	1	129,000		129,000
B010	Blacksmith	(BPS-02)	1	1	131,000		131,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	56	56	11,607,000		11,607,000
C057	Chowkidar/Guard	(BPS-02)	26	26	5,503,000		5,503,000
C068DC	Cleaner (DYING Cdr.)	(BPS-02)	1	1	131,000		131,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	12	12	2,700,000		2,700,000
C117	Coolies	(BPS-02)	19	19	1,988,000		1,988,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1560	XEN Bridges & Roads Division Gilgit						
H030	Helper	(BPS-02)	8	8	194,000		194,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	14	14	1,481,000		1,481,000
H033DC	Helper Electrician (DYING Cdr.)	(BPS-02)	41	41	4,291,000		4,291,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	1,458,000		1,458,000
M015	Masalchi	(BPS-02)	1	1	65,000		65,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	65,000		65,000
M022	Mate	(BPS-02)	5	5	524,000		524,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	472,000		472,000
P015DC	Paish Imam (DYING Cdr.)	(BPS-02)	1	1	236,000		236,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	356	356	28,448,000		28,448,000
R038	Road Mate	(BPS-02)	1	1	260,000		260,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	2,340,000		2,340,000
S005DC	Saees (DYING Cdr.)	(BPS-02)	9	9	1,897,000		1,897,000
S167	Sweeper	(BPS-02)	1	1	214,000		214,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	11	11	2,359,000		2,359,000
W002	Waiter	(BPS-02)	2	2	242,000		242,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	15	15	116,000		116,000
W023DC	Washer Man (DYING Cdr.)	(BPS-02)	1	1	284,000		284,000
C117	Coolies	(BPS-01)	8	8	349,000		349,000
H034DC	Helper Mechanic (DYING Cdr.)	(BPS-01)	1	1	116,000		116,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	51	51	5,678,000		5,678,000
R044	Roate Mate	(BPS-01)	1	1	78,000		78,000
A01152	Personal pay					459,000	
A01153	Special pay				14,390,000	14,451,000	23,565,000
A012	TOTAL ALLOWANCES				<u>96,210,000</u>	<u>126,588,000</u>	<u>157,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>96,210,000</u>	<u>125,313,000</u>	<u>157,428,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A01202	House rent Allowance			15,871,000	17,058,000	13,417,000
A01203	Conveyance allowance			15,343,000	16,324,000	15,992,000
A01207	Washing Allowance			120,000		117,000
A01208	Dress Allowance			108,000		105,000
A0120D	Integrated Allowance			15,000	12,000	48,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,548,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				276,000	226,000
A0120X	Ad - hoc Allowance - 2010				56,000	
A01211	Hill allowance			831,000	825,000	964,000
A01217	Medical allowance			12,708,000	12,603,000	11,543,000
A0121M	Adhoc Relief Allowance - 2012				19,000	
A0121N	Personal Allowance			8,000	8,000	120,000
A0121T	Adhoc Relief Allowance 2013				10,000	
A0121Z	Adhoc Relief Allowance-2014				7,000	
A01226	Computer allowance			163,000	249,000	189,000
A0122C	Adhoc Relief Allowance - 2015				4,000	
A0122M	Ad-hoc Relief Allowance-2016			9,965,000	10,082,000	20,062,000
A0122N	Special Conveyance Allowance to Disbalded Employees				119,000	
A0122S	Utility Allowance				534,000	
A0122Y	Ad-hoc Relief Allowance 2017			13,109,000	13,398,000	20,062,000
A01238	Charge allowance				14,000	
A0123G	Ad-hoc Relief Allowance-2018			13,086,000	13,367,000	20,062,000
A0123P	Ad-hoc Relief Allowance 2019			14,883,000	15,887,000	24,035,000
A0123X	Ad-hoc Relief Allowance 2020				19,826,000	29,796,000
A01241	Utility allowance for electricity				145,000	
A01264	Technical Allowance				942,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,275,000</u>	
A01274	Medical charges				1,275,000	
A03	TOTAL OPERATING EXPENSES			<u>13,854,000</u>	<u>16,554,000</u>	<u>13,962,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
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
A033	TOTAL UTILITIES			<u>9,907,000</u>	<u>9,473,000</u>	<u>9,600,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			<u>9,807,000</u>	<u>9,373,000</u>	<u>9,500,000</u>
001	Hot and Cold Weather Charges				9,373,000	
003	Gilgit-Baltistan Weather Charges			9,807,000		9,500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,117,000</u>	<u>1,304,000</u>	<u>1,335,000</u>
A03402	Rent for office building			<u>500,000</u>	<u>480,000</u>	<u>500,000</u>
001	Rent for Office Building			500,000	480,000	500,000
A03403	Rent for residential building			617,000	824,000	835,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,975,000</u>	<u>5,115,000</u>	<u>2,172,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>814,000</u>	<u>522,000</u>
001	Travelling Allowance				814,000	522,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>4,301,000</u>	<u>1,650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	4,301,000	1,650,000
A039	TOTAL GENERAL			<u>735,000</u>	<u>542,000</u>	<u>735,000</u>
A03901	Stationery			<u>500,000</u>	<u>384,000</u>	<u>500,000</u>
001	Stationery				384,000	500,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>200,000</u>	<u>123,000</u>	<u>200,000</u>
001	Others			200,000	123,000	200,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,555,000</u>	
A041	TOTAL PENSION				<u>3,555,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,555,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,555,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				7,000,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,507,000</u>	<u>201,074,000</u>	<u>1,657,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,286,000</u>	<u>1,650,000</u>
A13001	Transport			<u>1,500,000</u>	<u>2,286,000</u>	<u>1,650,000</u>
001	Transport			1,500,000	2,286,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>17,918,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>17,918,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	17,918,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1560	XEN Bridges & Roads Division Gilgit					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13370	Others			<u>2,000</u>		<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000		1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>180,870,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>177,267,000</u>	<u>3,000</u>
001	Other Roads			1,000	177,267,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>3,603,000</u>	<u>1,000</u>
001	Other Bridges			1,000	3,603,000	1,000
XEN Bridges & Roads Division Gilgit				329,805,000	503,714,000	366,588,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
A12	TOTAL CIVIL WORKS			<u>25,000,000</u>		<u>40,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>25,000,000</u>		<u>40,000,000</u>
A12401	Office buildings			25,000,000		40,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000,000</u>		<u>1,181,400,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000,000</u>		<u>160,000,000</u>
A13101	Machinery and Equipment			<u>110,000,000</u>		<u>160,000,000</u>
003	Machinery and Equipment (For Maintenance of Water Purification Plants)			50,000,000		50,000,000
005	Machinery and Equipment (Maintenance Work)			50,000,000		80,000,000
010	Machinery and Equipment (Maintenance of Workshops)			10,000,000		30,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000,000</u>		<u>681,400,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>40,000,000</u>		<u>40,000,000</u>
002	Works - Repair of Drinking Water Supply Systems			40,000,000		40,000,000
A13370	Others			<u>160,000,000</u>		<u>641,400,000</u>
002	Others - Repair and Maintenance of Rest Houses			5,000,000		10,000,000
003	Others (Repair of Buildings/Structure etc)			65,000,000		90,000,000
004	Others - Repair and Maintenance (Block Allocation)			40,000,000		100,000,000
008	Others - Repair and Maintenance (For Pending Liabilities)			50,000,000		422,000,000
012	Others - Repair and Maintenance (Police Department Offices)					19,400,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>240,000,000</u>		<u>340,000,000</u>
A13602	Other roads			<u>220,000,000</u>		<u>300,000,000</u>
002	Other (Flood Damages)			60,000,000		100,000,000
003	Other (Repair of Roads/Bridges etc)			160,000,000		200,000,000
A13604	Other bridges			<u>20,000,000</u>		<u>40,000,000</u>
003	Other (Pay of Casual/Seasonal Labors)			20,000,000		40,000,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1570	Secretary Works GB-II (Block Allocations)					
Secretary Works GB-II (Block Allocations)				575,000,000		1,221,400,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1709	Director WASA/PHE Division, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>280,594,000</u>	<u>448,652,000</u>	<u>498,652,000</u>
A011	TOTAL PAY		<u>1275</u>	<u>1275</u>	<u>124,780,000</u>	<u>242,857,000</u>	<u>275,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,603,000</u>	<u>2,441,000</u>	<u>3,469,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,313,000</u>	<u>2,194,000</u>	<u>3,050,000</u>
D063	Deputy Diterctor (BPS-18)		1	1	800,000		878,000
A086	Assistant Director (BPS-17)		1	1	584,000		751,000
O005	Office Superintendent (BPS-17)		1	1	291,000		429,000
A111	Assistant Engineer (BPS-16)		1	1	454,000		573,000
D147	Divisional Accounts Officer (BPS-16)		1	1	184,000		419,000
A01102	Personal pay				56,000	23,000	
A01103	Special pay				234,000	224,000	419,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1270</u>	<u>1270</u>	<u>122,177,000</u>	<u>240,416,000</u>	<u>272,234,000</u>
A01151	Total Pay of Other Staff		<u>1270</u>	<u>1270</u>	<u>99,231,000</u>	<u>216,274,000</u>	<u>246,228,000</u>
A171	Auto CAD Draftsman (BPS-15)		1	1	358,000		435,000
C078DC	Computer Operator (DYING Cdr.) (BPS-12)		22	22	262,000		4,836,000
D021	Data Entry Operator (BPS-12)		1	1	231,000		298,000
L094DC	Lower Division Clerk (DYING Cdr.) (BPS-11)		1	1	1,047,000		256,000
S131	Sub Engineer (BPS-11)		1	1	1,838,000		478,000
S132DC	Sub Engineer (DYING Cdr.) (BPS-11)		13	13	1,000,000		3,857,000
S164DC	Surveyor (DYING Cdr.) (BPS-11)		1	1	421,000		519,000
S155DC	Supervisor Water Supply (DYING Cdr.) (BPS-09)		9	9	2,279,000		2,529,000
F036DC	Foreman (DYING Cdr.) (BPS-07)		15	15	4,490,000		3,920,000
S166	Surveyor/LDC (BPS-07)		2	2	175,000		513,000
E005DC	Electrician (DYING Cdr.) (BPS-06)		1	1	271,000		347,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1709	Director WASA/PHE Division, Gilgit						
D120DC	Dispatcher (DYING Cdr.)	(BPS-05)	1	1	210,000		286,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	76	76	1,213,000		12,923,000
P044	Plumber	(BPS-05)	1	1	194,000		195,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	71	71	14,643,000		16,304,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	35	35	5,407,000		9,948,000
W037DC	Wheel Loader Operator (DYING Cdr.)	(BPS-05)	3	3	379,000		471,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	49	49	8,597,000		12,022,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	15	15	2,714,000		3,521,000
P037	Pipe Fitter	(BPS-04)	4	4	873,000		668,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	195,000		258,000
P037	Pipe Fitter	(BPS-03)	3	3	385,000		1,040,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	45	45	5,249,000		9,735,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	3	3	433,000		808,000
C053	Chowkidar	(BPS-02)	4	4	388,000		1,065,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	21	21	2,402,000		4,221,000
H030	Helper	(BPS-02)	4	4	689,000		471,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	830	830	39,705,000		148,194,000
N007DC	Naiib Qasid (DYING Cdr.)	(BPS-02)	4	4	272,000		643,000
P041	Plant Operator	(BPS-02)	15	15	873,000		2,599,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	15	15	1,764,000		2,299,000
V003DC	Valveman (DYING Cdr.)	(BPS-02)	3	3	274,000		569,000
A01152	Personal pay				60,000	72,000	82,000
A01153	Special pay				22,886,000	24,070,000	25,924,000
A012	TOTAL ALLOWANCES				<u>155,814,000</u>	<u>205,795,000</u>	<u>222,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>155,646,000</u>	<u>202,732,000</u>	<u>222,756,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A01202	House rent Allowance			25,279,000	28,119,000	26,403,000
A01203	Conveyance allowance			26,402,000	27,821,000	29,018,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,249,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				30,000	
A01210	Risk Allowance				36,000	
A01211	Hill allowance			1,479,000	1,480,000	1,554,000
A01217	Medical allowance			21,407,000	22,436,000	23,374,000
A01226	Computer allowance			208,000	214,000	305,000
A0122M	Ad-hoc Relief Allowance-2016			15,629,000	16,457,000	17,603,000
A0122N	Special Conveyance Allowance to Disbale Employees				617,000	
A0122S	Utility Allowance				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			20,432,000	21,854,000	21,545,000
A01238	Charge allowance				22,000	
A0123G	Ad-hoc Relief Allowance-2018			20,450,000	21,866,000	21,545,000
A0123P	Ad-hoc Relief Allowance 2019			24,360,000	26,072,000	30,822,000
A0123X	Ad-hoc Relief Allowance 2020				32,561,000	49,897,000
A01241	Utility allowance for electricity				35,000	
A01264	Technical Allowance				815,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>3,063,000</u>	<u>193,000</u>
A01274	Medical charges				2,870,000	
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>15,912,000</u>	<u>20,498,000</u>	<u>15,784,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>195,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				180,000	200,000
A033	TOTAL UTILITIES			<u>13,975,000</u>	<u>17,680,000</u>	<u>13,775,000</u>
A03303	Electricity			<u>1,710,000</u>	<u>1,710,000</u>	<u>1,710,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
001	Electricity				1,710,000	1,710,000
A03304	Hot and cold weather charges			<u>12,265,000</u>	<u>15,970,000</u>	<u>12,065,000</u>
001	Hot and Cold Weather Charges				15,970,000	
003	Gilgit-Baltistan Weather Charges			12,265,000		12,065,000
A034	TOTAL OCCUPANCY COSTS			<u>713,000</u>	<u>257,000</u>	<u>713,000</u>
A03402	Rent for office building			<u>713,000</u>	<u>257,000</u>	<u>713,000</u>
001	Rent for Office Building			713,000	257,000	713,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>738,000</u>	<u>2,096,000</u>	<u>810,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
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>428,000</u>	<u>1,786,000</u>	<u>470,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,786,000	470,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>270,000</u>	<u>271,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,784,000</u>	
A041	TOTAL PENSION				<u>2,784,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,784,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,784,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>		<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>173,918,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>5,100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>5,100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	5,100,000	100,000
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>147,070,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>147,020,000</u>	<u>1,000</u>
001	Works - Urban and Rural / Water Supply / Electrification				147,020,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1709	Director WASA/PHE Division, Gilgit					
001	Others - Repair and Maintenance of Building & Structures			1,000	50,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>21,468,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>18,614,000</u>	<u>2,000</u>
001	Other Roads			1,000	18,614,000	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>2,854,000</u>	<u>1,000</u>
001	Other Bridges			1,000	2,854,000	1,000
Director WASA/PHE Division, Gilgit				296,892,000	646,452,000	514,847,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1712	SE Circle Office GB PWD, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,038,000</u>	<u>20,360,000</u>	<u>23,109,000</u>
A011	TOTAL PAY		28	28	<u>11,268,000</u>	<u>10,576,000</u>	<u>13,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,009,000</u>	<u>5,352,000</u>	<u>6,951,000</u>
A01101	Total Basic Pay		9	9	<u>5,293,000</u>	<u>4,727,000</u>	<u>6,312,000</u>
S146	Superintding Engineer	(BPS-19)	1	1	1,150,000		1,495,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	859,000		1,407,000
S147	Superintendent	(BPS-17)	1	1	676,000		779,000
A001	A.A.O.	(BPS-16)	1	1	594,000		627,000
A111	Assistant Engineer	(BPS-16)	2	2	989,000		803,000
S008	SAS Accountant	(BPS-16)	1	1	274,000		321,000
S116	Stenographer	(BPS-16)	1	1	751,000		880,000
A01102	Personal pay				193,000	112,000	
A01103	Special pay				523,000	513,000	639,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,259,000</u>	<u>5,224,000</u>	<u>6,263,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>4,723,000</u>	<u>4,727,000</u>	<u>5,683,000</u>
A068	Assistant	(BPS-16)	2	2	706,000		794,000
U019	Upper Division Clerk	(BPS-14)	2	2	707,000		818,000
D002	D/Man	(BPS-11)	1	1	122,000		296,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	1,054,000		1,322,000
S028	Second Grade Estimator	(BPS-11)	2	2	467,000		542,000
F009	Fero Painter	(BPS-07)	1	1	312,000		436,000
D159	Driver	(BPS-05)	1	1	340,000		296,000
C057	Chowkidar/Guard	(BPS-02)	2	2	339,000		395,000
N006	Naib Qasid	(BPS-02)	3	3	456,000		529,000
S167	Sweeper	(BPS-02)	1	1	220,000		255,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A01152	Personal pay			29,000		
A01153	Special pay			507,000	497,000	580,000
A012	TOTAL ALLOWANCES			<u>6,770,000</u>	<u>9,784,000</u>	<u>9,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,434,000</u>	<u>8,283,000</u>	<u>9,509,000</u>
A01202	House rent Allowance			907,000	908,000	1,102,000
A01203	Conveyance allowance			1,421,000	844,000	1,020,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				113,000	
A01211	Hill allowance			20,000	21,000	107,000
A01217	Medical allowance			490,000	493,000	635,000
A01224	Entertainment allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			712,000	703,000	925,000
A0122Y	Ad-hoc Relief Allowance 2017			942,000	955,000	1,087,000
A01236	Deputation allowance				53,000	
A01238	Charge allowance				72,000	
A0123G	Ad-hoc Relief Allowance-2018			942,000	955,000	1,078,000
A0123P	Ad-hoc Relief Allowance 2019			992,000	971,000	1,081,000
A0123X	Ad-hoc Relief Allowance 2020				1,291,000	1,401,000
A01264	Technical Allowance				893,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>1,501,000</u>	<u>386,000</u>
A01274	Medical charges				1,115,000	
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>2,170,000</u>	<u>3,721,000</u>	<u>2,255,000</u>
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Telephone and Trunk Calls				210,000	210,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
A033	TOTAL UTILITIES			<u>477,000</u>	<u>472,000</u>	<u>477,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			<u>417,000</u>	<u>412,000</u>	<u>417,000</u>
001	Hot and Cold Weather Charges				412,000	
003	Gilgit-Baltistan Weather Charges			417,000		417,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>2,116,000</u>	<u>945,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>680,000</u>	<u>418,000</u>
001	Travelling Allowance				680,000	418,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>1,431,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	1,431,000	522,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>598,000</u>	<u>898,000</u>	<u>598,000</u>
A03901	Stationery			<u>333,000</u>	<u>533,000</u>	<u>333,000</u>
001	Stationery				533,000	333,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others			200,000	300,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,982,000</u>	
A041	TOTAL PENSION				<u>1,982,000</u>	
A04106	Reimbursement of medical charges to pensioners				467,000	
A04114	Superannuation Encashment of L.P.R				<u>1,515,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,515,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1712	SE Circle Office GB PWD, Gilgit					
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>593,000</u>	<u>426,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>533,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>533,000</u>	<u>366,000</u>
001	Transport			333,000	533,000	366,000
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
SE Circle Office GB PWD, Gilgit				20,621,000	26,676,000	25,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,058,000</u>	<u>45,096,000</u>	<u>47,515,000</u>
A011	TOTAL PAY		55	55	<u>25,800,000</u>	<u>22,080,000</u>	<u>24,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>15,696,000</u>	<u>13,268,000</u>	<u>15,464,000</u>
A01101	Total Basic Pay		23	23	<u>14,540,000</u>	<u>11,592,000</u>	<u>13,918,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,539,000		1,521,000
S152	Superintending Engineer	(BPS-19)	2	2	2,551,000		2,428,000
B016	Budget & Accounts Officer	(BPS-18)	1	1	728,000		927,000
E024	Executive Engineer	(BPS-18)	2	2	2,400,000		1,818,000
S035	Senior Architect HQ NA PWD	(BPS-18)	1	1	256,000		265,000
A035	Admin Officer	(BPS-17)	1	1	939,000		997,000
A075	Assistant Architect	(BPS-17)	1	1	578,000		623,000
A116	Assistant Executive Engineer	(BPS-17)	8	8	1,939,000		2,063,000
A155	Assistant Town Planner	(BPS-17)	1	1	466,000		480,000
B016	Budget & Accounts Officer	(BPS-17)	1	1	728,000		210,000
O005	Office Superintendent	(BPS-17)	2	2	1,405,000		1,506,000
H009	Head Estimator	(BPS-16)	2	2	1,011,000		1,080,000
A01102	Personal pay					503,000	110,000
A01103	Special pay				1,156,000	1,173,000	1,436,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>10,104,000</u>	<u>8,812,000</u>	<u>9,351,000</u>
A01151	Total Pay of Other Staff		32	32	<u>9,169,000</u>	<u>7,907,000</u>	<u>8,450,000</u>
A068	Assistant	(BPS-16)	1	1	514,000		549,000
C027	Chief Draftman	(BPS-16)	1	1	128,000		133,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,756,000		1,869,000
S057	Senior Draftman	(BPS-13)	1	1	510,000		98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment						
D157	Draftsman	(BPS-11)	1	1	435,000		86,000
L093	Lower Division Clerk	(BPS-11)	8	8	2,265,000		2,075,000
O015	Overseer	(BPS-11)	1	1	306,000		86,000
D159	Driver	(BPS-05)	4	4	1,140,000		1,197,000
F009	Fero Painter	(BPS-05)	1	1	359,000		377,000
T045	Tracer	(BPS-05)	1	1	210,000		225,000
C053	Chowkidar	(BPS-02)	2	2	777,000		857,000
N006	Naib Qasid	(BPS-02)	6	6	721,000		775,000
S167	Sweeper	(BPS-02)	1	1	48,000		123,000
A01152	Personal pay				51,000	44,000	8,000
A01153	Special pay				884,000	861,000	893,000
A012	TOTAL ALLOWANCES				<u>12,258,000</u>	<u>23,016,000</u>	<u>22,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,754,000</u>	<u>21,397,000</u>	<u>22,120,000</u>
A01201	Senior post Allowance				530,000	90,000	
A01202	House rent Allowance				2,067,000	2,165,000	2,394,000
A01203	Conveyance allowance				1,058,000	1,035,000	1,461,000
A0120D	Integrated Allowance				22,000	22,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					519,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					135,000	
A01211	Hill allowance				29,000	31,000	34,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				954,000	953,000	1,170,000
A01224	Entertainment allowance				13,000	15,000	6,000
A01228	Orderly allowance				200,000	940,000	
A0122M	Ad-hoc Relief Allowance-2016				1,453,000	1,472,000	1,628,000
A0122S	Utility Allowance					208,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,931,000	1,989,000	2,207,000
A01237	Design allowance					6,000	
A01239	Special allowance					13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A0123E	Executive Allowance				596,000	
A0123G	Ad-hoc Relief Allowance-2018			1,931,000	1,978,000	2,207,000
A0123P	Ad-hoc Relief Allowance 2019			1,566,000	1,573,000	1,852,000
A0123X	Ad-hoc Relief Allowance 2020				2,351,000	2,663,000
A01250	Incentive Allowance				231,000	
A01264	Technical Allowance				5,015,000	6,469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>1,619,000</u>	<u>580,000</u>
A01274	Medical charges				1,039,000	
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>2,574,000</u>	<u>4,007,000</u>	<u>3,170,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
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
A033	TOTAL UTILITIES			<u>886,000</u>	<u>822,000</u>	<u>886,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>806,000</u>	<u>742,000</u>	<u>806,000</u>
001	Hot and Cold Weather Charges				742,000	
003	Gilgit-Baltistan Weather Charges			806,000		806,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>999,000</u>	<u>2,499,000</u>	<u>1,528,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Travelling Allowance				570,000	627,000
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
A03807	P.O.L Charges A.planes			<u>428,000</u>	<u>1,928,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	1,928,000	900,000
A039	TOTAL GENERAL			<u>574,000</u>	<u>571,000</u>	<u>641,000</u>
A03901	Stationery			<u>333,000</u>	<u>330,000</u>	<u>400,000</u>
001	Stationery				330,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Uniforms and Protective Clothing			21,000	21,000	21,000
A03970	Others			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,299,000</u>	
A041	TOTAL PENSION				<u>3,299,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,299,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,299,000	
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainments & Gifts				15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>353,000</u>	<u>803,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>783,000</u>	<u>1,000,000</u>
A13001	Transport			<u>333,000</u>	<u>783,000</u>	<u>1,000,000</u>
001	Transport			333,000	783,000	1,000,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1804	Chief Engineer Works Gilgit-Baltistan Public Works Deptment					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Machinery and Equipment			10,000	10,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Furniture and Fixture				10,000	100,000
Chief Engineer Works Gilgit-Baltistan Public Works Deptment				41,000,000	53,220,000	51,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,596,000</u>	<u>9,328,000</u>	<u>18,070,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>7,409,000</u>	<u>4,876,000</u>	<u>8,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,179,000</u>	<u>2,179,000</u>	<u>3,206,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,649,000</u>	<u>1,888,000</u>	<u>2,653,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,115,000		1,149,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	489,000		381,000
S147	Superintendent	(BPS-17)	1	1	396,000		436,000
A073	Assistant Admin Officer	(BPS-16)	1	1	418,000		449,000
S008	SAS Accountant	(BPS-16)	1	1	231,000		238,000
A01102	Personal pay				276,000	78,000	152,000
A01103	Special pay				254,000	213,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,230,000</u>	<u>2,697,000</u>	<u>5,225,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>3,947,000</u>	<u>2,405,000</u>	<u>4,143,000</u>
A068	Assistant	(BPS-16)	2	2	461,000		475,000
U019	Upper Division Clerk	(BPS-14)	1	1	185,000		190,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,275,000		1,357,000
S131	Sub Engineer	(BPS-11)	1	1	532,000		566,000
S028	Second Grade Estimator	(BPS-09)	2	2	304,000		314,000
D157	Draftsman	(BPS-07)	1	1	152,000		157,000
F009	Fero Painter	(BPS-05)	1	1	135,000		145,000
D159	Driver	(BPS-04)	1	1	186,000		196,000
C053	Chowkidar	(BPS-01)	2	2	221,000		228,000
N006	Naib Qasid	(BPS-01)	3	3	332,000		342,000
S167	Sweeper	(BPS-01)	1	1	164,000		173,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
A01153	Special pay			283,000	292,000	1,082,000
A012	TOTAL ALLOWANCES			<u>3,187,000</u>	<u>4,452,000</u>	<u>9,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,683,000</u>	<u>3,872,000</u>	<u>9,059,000</u>
A01202	House rent Allowance			425,000	426,000	2,221,000
A01203	Conveyance allowance			324,000	344,000	842,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				27,000	
A0120X	Ad - hoc Allowance - 2010				18,000	
A01211	Hill allowance			9,000	9,000	23,000
A01217	Medical allowance			250,000	238,000	854,000
A01224	Entertainment allowance				2,000	
A0122C	Adhoc Relief Allowance - 2015				11,000	
A0122M	Ad-hoc Relief Allowance-2016			347,000	324,000	749,000
A0122Y	Ad-hoc Relief Allowance 2017			455,000	433,000	865,000
A0123G	Ad-hoc Relief Allowance-2018			455,000	433,000	865,000
A0123P	Ad-hoc Relief Allowance 2019			418,000	421,000	848,000
A0123X	Ad-hoc Relief Allowance 2020				574,000	1,102,000
A01264	Technical Allowance				612,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A03	TOTAL OPERATING EXPENSES			<u>1,769,000</u>	<u>1,830,000</u>	<u>1,863,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000
A033	TOTAL UTILITIES			<u>321,000</u>	<u>227,000</u>	<u>321,000</u>
A03303	Electricity			<u>85,000</u>		<u>85,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
001	Electricity					85,000
A03304	Hot and cold weather charges			<u>236,000</u>	<u>227,000</u>	<u>236,000</u>
001	Hot and Cold Weather Charges				227,000	
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,105,000</u>	<u>1,044,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>630,000</u>	<u>522,000</u>
001	Travelling Allowance				630,000	522,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery				250,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Newspapers, Periodicals and Books			8,000	8,000	8,000
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,588,000</u>	
A041	TOTAL PENSION				<u>1,588,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,588,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,588,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>373,000</u>	<u>373,000</u>	<u>406,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GL1816	Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar					
001	Transport			333,000	333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<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
Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar				12,738,000	13,119,000	20,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>370,243,000</u>	<u>405,869,000</u>	<u>449,573,000</u>
A011	TOTAL PAY		<u>1373</u>	<u>1373</u>	<u>223,321,000</u>	<u>219,795,000</u>	<u>243,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>7,382,000</u>	<u>5,125,000</u>	<u>7,509,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>6,788,000</u>	<u>4,642,000</u>	<u>6,791,000</u>
E024	Executive Engineer	(BPS-18)	1	1	701,000		791,000
A120	Assistant Executive Engineer/SDO	(BPS-17)	4	4	2,143,000		2,645,000
A111	Assistant Engineer	(BPS-16)	5	5	1,907,000		1,444,000
D146	Divisional Accountant	(BPS-16)	1	1	220,000		227,000
H009	Head Estimator	(BPS-16)	1	1	688,000		482,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	414,000		446,000
S127	Store Supervisor	(BPS-16)	1	1	715,000		756,000
A01102	Personal pay					3,000	
A01103	Special pay				594,000	480,000	718,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1359</u>	<u>1359</u>	<u>215,939,000</u>	<u>214,670,000</u>	<u>236,193,000</u>
A01151	Total Pay of Other Staff		<u>1359</u>	<u>1359</u>	<u>194,328,000</u>	<u>192,800,000</u>	<u>212,450,000</u>
H004	Head Clerk	(BPS-16)	1	1	489,000		522,000
U019	Upper Division Clerk	(BPS-14)	8	8	2,616,000		2,786,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	4	4	1,307,000		1,392,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	16	16	3,771,000		4,110,000
D002	D/Man	(BPS-11)	1	1	146,000		151,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	46	46	10,407,000		11,597,000
L097	Lower Division Clerk/Typist	(BPS-11)	11	11	2,593,000		2,773,000
S028	Second Grade Estimator	(BPS-11)	1	1	172,000		182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	172,000		183,000
S131	Sub Engineer	(BPS-11)	7	7	1,793,000		1,924,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	4	4	1,024,000		1,097,000
S163	Surveyor	(BPS-11)	1	1	260,000		277,000
E020	Excavator Operator	(BPS-09)	2	2	578,000		413,000
S153	Supervisor	(BPS-09)	2	2	776,000		465,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	17	17	3,138,000		4,912,000
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	5	5	896,000		1,161,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	198,000		212,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	327,000		132,000
E021DC	Excavator Operator (DYING Cdr.)	(BPS-07)	1	1	131,000		207,000
F009	Fero Painter	(BPS-07)	1	1	156,000		168,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	176,000		188,000
T045	Tracer	(BPS-07)	1	1	231,000		246,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	231,000		246,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	5	5	908,000		969,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	1	1	193,000		205,000
D159	Driver	(BPS-05)	4	4	734,000		744,000
P044	Plumber	(BPS-05)	2	2	194,000		375,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	23	23	4,600,000		4,319,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	148,000		257,000
R033	Road / Channel Inspector	(BPS-05)	2	2	194,000		416,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	16	16	3,297,000		3,329,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	32	32	5,234,000		5,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GN1555	XEN B&R Division Ghanche						
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	1	1	217,000		231,000
D159	Driver	(BPS-04)	1	1	148,000		187,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	13	13	2,355,000		2,431,000
K045DC	Kamani Maker (DYING Cdr.)	(BPS-04)	1	1	141,000		150,000
P037	Pipe Fitter	(BPS-04)	2	2	1,253,000		1,253,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	222,000		236,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2	524,000		586,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	148,000		157,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	3	3	535,000		566,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	2	2	166,000		176,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	3	3	194,000		471,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	6	6	251,000		1,182,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	50	50	6,573,000		7,650,000
C057	Chowkidar/Guard	(BPS-02)	38	38	6,573,000		5,814,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	4	4	311,000		739,000
C117	Coolies	(BPS-02)	42	42	388,000		5,880,000
H030	Helper	(BPS-02)	3	3	306,000		429,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	240	240	29,999,000		34,315,000
M017	Mason	(BPS-02)	1	1	166,000		166,000
M023	Mate/Road Cooly	(BPS-02)	23	23	6,033,000		6,033,000
N006	Naib Qasid	(BPS-02)	6	6	1,216,000		1,038,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	8	8	1,216,000		1,384,000
P041	Plant Operator	(BPS-02)	3	3	452,000		478,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	645	645	79,411,000		79,411,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	28	28	7,055,000		7,811,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	3	3	145,000		468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
W003DC	Waiter/Barra (DYING Cdr.) (BPS-02)	2	2	291,000		307,000
W023DC	Washer Man (DYING Cdr.) (BPS-02)	1	1	212,000		223,000
C053	Chowkidar (BPS-01)	1	1	296,000		153,000
N006	Naib Qasid (BPS-01)	2	2	296,000		346,000
S167	Sweeper (BPS-01)	3	3	145,000		468,000
A01152	Personal pay			527,000	464,000	164,000
A01153	Special pay			21,084,000	21,406,000	23,579,000
A012	TOTAL ALLOWANCES			<u>146,922,000</u>	<u>186,074,000</u>	<u>205,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>146,754,000</u>	<u>185,530,000</u>	<u>205,678,000</u>
A01202	House rent Allowance			20,390,000	21,029,000	23,672,000
A01203	Conveyance allowance			27,090,000	28,146,000	32,406,000
A0120D	Integrated Allowance			65,000	65,000	127,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,225,000	
A01211	Hill allowance			1,375,000	1,355,000	1,629,000
A01216	Qualification allowance			60,000		
A01217	Medical allowance			21,676,000	22,111,000	24,719,000
A01226	Computer allowance			145,000	144,000	144,000
A0122M	Ad-hoc Relief Allowance-2016			14,920,000	14,725,000	16,187,000
A0122N	Special Conveyance Allowance to Disbald Employees				422,000	
A0122Y	Ad-hoc Relief Allowance 2017			19,130,000	19,849,000	22,547,000
A01238	Charge allowance				155,000	
A0123G	Ad-hoc Relief Allowance-2018			19,159,000	19,842,000	22,547,000
A0123P	Ad-hoc Relief Allowance 2019			22,744,000	23,663,000	26,815,000
A0123X	Ad-hoc Relief Allowance 2020				29,562,000	33,648,000
A01264	Technical Allowance				1,237,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>544,000</u>	<u>193,000</u>
A01274	Medical charges				351,000	
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A03	TOTAL OPERATING EXPENSES			<u>14,181,000</u>	<u>18,176,000</u>	<u>14,075,000</u>
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
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
A033	TOTAL UTILITIES			<u>12,857,000</u>	<u>16,294,000</u>	<u>12,657,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			<u>12,707,000</u>	<u>16,144,000</u>	<u>12,507,000</u>
001	Hot and Cold Weather Charges				16,144,000	
003	Gilgit-Baltistan Weather Charges			12,707,000		12,507,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,510,000</u>	<u>1,044,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>1,035,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	1,035,000	522,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>110,000</u>	<u>112,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,885,000</u>	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
A041	TOTAL PENSION				<u>3,885,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,885,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,885,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>3,800,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>3,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,800,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>369,000</u>	<u>30,673,000</u>	<u>402,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,890,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>2,890,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	2,890,000	10,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GN1555	XEN B&R Division Ghanche					
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>19,026,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>7,440,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				7,440,000	
A13370	Others			<u>2,000</u>	<u>11,586,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	11,586,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>8,404,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>8,403,000</u>	<u>3,000</u>
001	Other Roads			1,000	8,403,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,000	1,000
XEN B&R Division Ghanche				384,795,000	462,403,000	464,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>192,149,000</u>	<u>215,489,000</u>	<u>230,003,000</u>
A011	TOTAL PAY		<u>725</u>	<u>725</u>	<u>114,691,000</u>	<u>118,193,000</u>	<u>139,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>6,436,000</u>	<u>4,397,000</u>	<u>6,777,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>5,968,000</u>	<u>3,997,000</u>	<u>6,028,000</u>
E024	Executive Engineer	(BPS-18)	1	1	790,000		1,055,000
A116	Assistant Executive Engineer	(BPS-17)	3	3	1,466,000		920,000
A111	Assistant Engineer	(BPS-16)	5	5	1,405,000		1,987,000
A112DC	Assistant Engineer (DYING Cdr.)	(BPS-16)	1	1	281,000		281,000
D146	Divisional Accountant	(BPS-16)	1	1	684,000		684,000
H009	Head Estimator	(BPS-16)	1	1	671,000		662,000
L053DC	Legal Advisor (DYING Cdr.)	(BPS-16)	1	1	671,000		439,000
A01103	Special pay				468,000	400,000	749,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>712</u>	<u>712</u>	<u>108,255,000</u>	<u>113,796,000</u>	<u>132,941,000</u>
A01151	Total Pay of Other Staff		<u>712</u>	<u>712</u>	<u>96,238,000</u>	<u>101,819,000</u>	<u>117,886,000</u>
H004	Head Clerk	(BPS-16)	1	1	329,000		690,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,635,000		2,816,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	13	13	2,766,000		2,851,000
D002	D/Man	(BPS-11)	1	1	218,000		225,000
L042	LDC/Typist	(BPS-11)	10	10	3,082,000		3,082,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	4	4	1,246,000		1,246,000
S028	Second Grade Estimator	(BPS-11)	1	1	218,000		218,000
S029DC	Second Grade Estimator (DYING Cdr.)	(BPS-11)	1	1	218,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
S131	Sub Engineer	(BPS-11)	6	6	1,735,000		2,086,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	290,000		290,000
S163	Surveyor	(BPS-11)	1	1	272,000		272,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	2	2	541,000		838,000
S153	Supervisor	(BPS-09)	4	4	652,000		1,109,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	326,000		326,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	324,000		334,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	5	5	720,000		742,000
F009	Fero Painter	(BPS-07)	1	1	235,000		242,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	2	2	686,000		707,000
L013DC	Laboratory Assistant (DYING Cdr.)	(BPS-07)	1	1	235,000		235,000
T045	Tracer	(BPS-07)	1	1	199,000		206,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	199,000		206,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	179,000		184,000
D100DC	Diesel Mechanic (DYING Cdr.)	(BPS-06)	1	1	204,000		211,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	120,000		124,000
P028DC	Petrol Mechanic (DYING Cdr.)	(BPS-06)	1	1	166,000		171,000
D159	Driver	(BPS-05)	4	4	4,314,000		742,000
P032DC	Photocopier (DYING Cdr.)	(BPS-05)	2	2	549,000		666,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	10	10	1,892,000		2,151,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	5	5	966,000		1,005,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	9	9	1,589,000		1,921,000
R043	Road/Channel Inspector	(BPS-05)	1	1	177,000		177,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	39	39	9,671,000		10,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	3	3	703,000		858,000
H013DC	Head Mason (DYING Cdr.)	(BPS-04)	3	3	736,000		736,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	2	2	116,000		116,000
P037	Pipe Fitter	(BPS-04)	5	5	776,000		1,170,000
P041	Plant Operator	(BPS-04)	3	3	560,000		677,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	76,000		78,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	1	1	76,000		76,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	10	10	560,000		560,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	2	2	180,000		285,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	5	5	485,000		965,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	194,000		194,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	5	5	2,002,000		759,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	8	8	1,940,000		2,801,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	242,000		1,170,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	1	1	180,000		180,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	44	44	6,209,000		9,963,000
C057	Chowkidar/Guard	(BPS-02)	22	22	3,168,000		3,168,000
C110	Cook	(BPS-02)	1	1	176,000		176,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	9	9	1,579,000		1,814,000
C117	Coolies	(BPS-02)	30	30	2,736,000		2,736,000
H030	Helper	(BPS-02)	17	17	1,765,000		1,765,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	180	180	16,994,000		21,255,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	2	2	891,000		919,000
N006	Naib Qasid	(BPS-02)	6	6	873,000		873,000
P023DC	Peon (DYING Cdr.)	(BPS-02)	3	3	209,000		209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
GZ1547	XEN B&R Division Ghizer						
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	158	158	10,077,000		20,824,000
R038	Road Mate	(BPS-02)	6	6	197,000		197,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	16	16	1,940,000		2,203,000
S031DC	Security Guard (DYING Cdr.)	(BPS-02)	2	2	175,000		175,000
S167	Sweeper	(BPS-02)	1	1	145,000		145,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	436,000		582,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	12	12	2,889,000		3,078,000
A01152	Personal pay				598,000	626,000	650,000
A01153	Special pay				11,419,000	11,351,000	14,405,000
A012	TOTAL ALLOWANCES				<u>77,458,000</u>	<u>97,296,000</u>	<u>90,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,618,000</u>	<u>96,330,000</u>	<u>89,319,000</u>
A01202	House rent Allowance				10,024,000	9,905,000	10,024,000
A01203	Conveyance allowance				13,181,000	13,133,000	13,181,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,836,000	
A01211	Hill allowance				691,000	693,000	691,000
A01216	Qualification allowance					50,000	
A01217	Medical allowance				10,451,000	10,479,000	10,451,000
A01226	Computer allowance				109,000	108,000	109,000
A0122M	Ad-hoc Relief Allowance-2016				8,107,000	8,012,000	8,107,000
A0122N	Special Conveyance Allowance to Disbald Employees					398,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,670,000	10,696,000	10,670,000
A0123G	Ad-hoc Relief Allowance-2018				10,669,000	10,695,000	10,669,000
A0123P	Ad-hoc Relief Allowance 2019				12,701,000	12,754,000	12,701,000
A0123X	Ad-hoc Relief Allowance 2020					15,980,000	12,701,000
A01264	Technical Allowance					576,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
A01277	Contingent paid staff				<u>840,000</u>	<u>966,000</u>	<u>966,000</u>
001	Contingent Paid Staff				840,000	966,000	966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A03	TOTAL OPERATING EXPENSES			<u>8,147,000</u>	<u>14,857,000</u>	<u>8,232,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>65,000</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>45,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				45,000	200,000
A033	TOTAL UTILITIES			<u>6,787,000</u>	<u>7,827,000</u>	<u>6,787,000</u>
A03303	Electricity			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Electricity				300,000	150,000
A03304	Hot and cold weather charges			<u>6,637,000</u>	<u>7,527,000</u>	<u>6,637,000</u>
001	Hot and Cold Weather Charges				7,527,000	
003	Gilgit-Baltistan Weather Charges			6,637,000		6,637,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>59,000</u>	<u>60,000</u>
A03403	Rent for residential building			60,000	59,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>855,000</u>	<u>1,711,000</u>	<u>940,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>731,000</u>	<u>522,000</u>
001	Travelling Allowance				731,000	522,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>980,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	980,000	418,000
A039	TOTAL GENERAL			<u>225,000</u>	<u>5,195,000</u>	<u>225,000</u>
A03901	Stationery			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	Stationery				350,000	200,000
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>4,820,000</u>	
001	Others				4,820,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,037,000</u>	
A041	TOTAL PENSION				<u>5,037,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,037,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,037,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>301,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12104	Other bridges			1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>349,000</u>	<u>53,458,000</u>	<u>382,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,210,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,210,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,210,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
GZ1547	XEN B&R Division Ghizer					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>21,676,000</u>	<u>2,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>5,373,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				5,373,000	
A13370	Others			<u>2,000</u>	<u>16,303,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	16,303,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>27,239,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>27,238,000</u>	<u>3,000</u>
001	Other Roads			1,000	27,238,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,000	1,000
XEN B&R Division Ghizer				200,647,000	290,642,000	238,619,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>119,468,000</u>	<u>110,208,000</u>	<u>93,082,000</u>
A011	TOTAL PAY		<u>431</u>	<u>289</u>	<u>75,318,000</u>	<u>61,228,000</u>	<u>50,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,415,000</u>	<u>4,291,000</u>	<u>4,799,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>5,090,000</u>	<u>3,852,000</u>	<u>4,408,000</u>
E024	Executive Engineer	(BPS-18)	1	1	752,000		723,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	761,000		784,000
A111	Assistant Engineer	(BPS-16)	4	4	1,940,000		1,619,000
D146	Divisional Accountant	(BPS-16)	1	1	575,000		245,000
H009	Head Estimator	(BPS-16)	1	1	576,000		555,000
S127	Store Supervisor	(BPS-16)	1	1	486,000		482,000
A01103	Special pay				325,000	439,000	391,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>421</u>	<u>279</u>	<u>69,903,000</u>	<u>56,937,000</u>	<u>45,261,000</u>
A01151	Total Pay of Other Staff		<u>421</u>	<u>279</u>	<u>63,328,000</u>	<u>51,116,000</u>	<u>40,319,000</u>
H004	Head Clerk	(BPS-16)	1	1	575,000		245,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,020,000		1,389,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2	545,000		585,000
D002	D/Man	(BPS-11)	1	1	156,000		161,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	145,000		348,000
L097	Lower Division Clerk/Typist	(BPS-11)	6	6	1,843,000		2,064,000
S028	Second Grade Estimator	(BPS-11)	1	1	156,000		161,000
S131	Sub Engineer	(BPS-11)	3	3	838,000		1,036,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	2	2	559,000		690,000
S163	Surveyor	(BPS-11)	1	1	156,000		161,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
S153	Supervisor	(BPS-09)	1	1	485,000		479,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	1	1	402,000		479,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	213,000		227,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	213,000		227,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	2	2	409,000		201,000
F009	Fero Painter	(BPS-07)	1	1	388,000		454,000
T045	Tracer	(BPS-07)	1	1	526,000		557,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	1	1	176,000		188,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1		145,000		
D159	Driver	(BPS-05)	4	4	1,209,000		1,182,000
P044	Plumber	(BPS-05)	1	1	1,547,000		1,450,000
R033	Road / Channel Inspector	(BPS-05)	1	1	145,000		145,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	3		339,000		
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	8	5	145,000		145,000
P037	Pipe Fitter	(BPS-04)	1	1	1,131,000		198,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	360,000		360,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2	592,000		655,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	762,000		290,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	211,000		223,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	1	1	88,000		290,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	5	5	485,000		990,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	113	13	2,522,000		2,522,000
C057	Chowkidar/Guard	(BPS-02)	18	18	402,000		402,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,097,000		589,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
HN1545	XEN B&R Division Hunza						
C117	Coolies	(BPS-02)	31	31	12,876,000		12,876,000
D018DC	Dak Runner (DYING Cdr.)	(BPS-02)	1	1	154,000		163,000
D093DC	Desi Band (DYING Cdr.)	(BPS-02)	1	1	305,000		159,000
H030	Helper	(BPS-02)	2	2	21,340,000		232,000
N006	Naib Qasid	(BPS-02)	6	6	1,018,000		1,090,000
P041	Plant Operator	(BPS-02)	3	3	529,000		446,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	144	110	2,910,000		2,910,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	8	8	485,000		845,000
R041	Road Mate/Road Cooly	(BPS-02)	13	13	2,568,000		1,374,000
S167	Sweeper	(BPS-02)	1	1	116,000		116,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	4	4	291,000		279,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	8	7	751,000		736,000
A01152	Personal pay				76,000	88,000	75,000
A01153	Special pay				6,499,000	5,733,000	4,867,000
A012	TOTAL ALLOWANCES				<u>44,150,000</u>	<u>48,980,000</u>	<u>43,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,346,000</u>	<u>48,055,000</u>	<u>42,097,000</u>
A01202	House rent Allowance				5,630,000	4,948,000	4,577,000
A01203	Conveyance allowance				7,381,000	6,535,000	6,082,000
A0120D	Integrated Allowance				11,000	11,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					987,000	
A01211	Hill allowance				386,000	341,000	300,000
A01217	Medical allowance				5,961,000	5,243,000	4,579,000
A0121Q	Audit and Accounts Allowance					16,000	
A01226	Computer allowance				19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				4,639,000	4,130,000	3,672,000
A0122Y	Ad-hoc Relief Allowance 2017				6,054,000	5,423,000	4,836,000
A01236	Deputation allowance					41,000	
A0123G	Ad-hoc Relief Allowance-2018				6,054,000	5,379,000	4,836,000
A0123P	Ad-hoc Relief Allowance 2019				7,211,000	6,399,000	5,531,000
A0123X	Ad-hoc Relief Allowance 2020					8,037,000	7,101,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A01264	Technical Allowance				547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>804,000</u>	<u>925,000</u>	<u>925,000</u>
A01277	Contingent paid staff			<u>804,000</u>	<u>925,000</u>	<u>925,000</u>
001	Contingent Paid Staff			804,000	925,000	925,000
A03	TOTAL OPERATING EXPENSES			<u>5,047,000</u>	<u>5,394,000</u>	<u>5,124,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
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
A033	TOTAL UTILITIES			<u>3,990,000</u>	<u>4,337,000</u>	<u>3,990,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>3,910,000</u>	<u>4,257,000</u>	<u>3,910,000</u>
001	Hot and Cold Weather Charges				4,257,000	
003	Gilgit-Baltistan Weather Charges			3,910,000		3,910,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>852,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,880,000</u>	
A041	TOTAL PENSION				<u>1,880,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,880,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,880,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>915,000</u>	<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>34,000</u>	<u>1,000</u>
A12104	Other bridges			1,000	34,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>881,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	881,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>369,000</u>	<u>42,098,000</u>	<u>4,402,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,625,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,625,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,625,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
HN1545	XEN B&R Division Hunza					
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>14,723,000</u>	<u>4,002,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>8,347,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				8,347,000	
A13370	Others			<u>2,000</u>	<u>6,376,000</u>	<u>4,002,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	6,376,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
011	Others (For Repair/Maintenance of Deah Rest House)					4,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>22,397,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>20,536,000</u>	<u>3,000</u>
001	Other Roads			1,000	20,536,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,861,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,861,000	1,000
XEN B&R Division Hunza				124,886,000	162,495,000	102,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>112,498,000</u>	<u>144,169,000</u>	<u>134,238,000</u>
A011	TOTAL PAY		<u>360</u>	<u>502</u>	<u>67,817,000</u>	<u>75,151,000</u>	<u>74,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,210,000</u>	<u>2,772,000</u>	<u>2,693,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,894,000</u>	<u>2,440,000</u>	<u>2,436,000</u>
E024	Executive Engineer	(BPS-18)	1	1	847,000		599,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	949,000		729,000
A111	Assistant Engineer	(BPS-16)	1	1	541,000		516,000
H009	Head Estimator	(BPS-16)	1	1	557,000		592,000
A01102	Personal pay					52,000	
A01103	Special pay				316,000	280,000	257,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>355</u>	<u>497</u>	<u>64,607,000</u>	<u>72,379,000</u>	<u>71,349,000</u>
A01151	Total Pay of Other Staff		<u>355</u>	<u>497</u>	<u>57,813,000</u>	<u>64,961,000</u>	<u>64,450,000</u>
H004	Head Clerk	(BPS-16)	1	1	495,000		537,000
U019	Upper Division Clerk	(BPS-14)	3	3	871,000		1,256,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4	911,000		985,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	1	1	239,000		149,000
L097	Lower Division Clerk/Typist	(BPS-11)	4	4	995,000		1,282,000
S131	Sub Engineer	(BPS-11)	3	3	838,000		1,068,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	3	3	695,000		748,000
S163	Surveyor	(BPS-11)	1	1	156,000		151,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	145,000		319,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	1	1	226,000		237,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
NG1551	XEN B&R Division Nagar						
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	208,000		223,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	1	1	243,000		109,000
M006DC	Machinist (DYING Cdr.)	(BPS-06)	2	2	176,000		365,000
D155DC	Dozer Operator Gd-II (DYING Cdr.)	(BPS-05)	1	2	194,000		110,000
P044	Plumber	(BPS-05)	1	1	178,000		189,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	14	14	2,539,000		2,738,000
R033	Road / Channel Inspector	(BPS-05)	1	1	190,000		201,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	6	9	1,194,000		1,267,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	10	10	1,876,000		1,951,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	9	12	1,816,000		1,603,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	1	1	182,000		193,000
T050DC	Tractor Driver (DYING Cdr.)	(BPS-04)	2	2	375,000		385,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	116,000		110,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	171,000		181,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	10	10	1,847,000		1,976,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	14	114	2,364,000		2,388,000
C057	Chowkidar/Guard	(BPS-02)	5	5	1,123,000		1,046,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	213,000		181,000
H030	Helper	(BPS-02)	1	1	387,000		163,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	221	255	32,443,000		37,210,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	17	17	2,656,000		3,071,000
R041	Road Mate/Road Cooly	(BPS-02)	11	11	1,569,000		1,704,000
S167	Sweeper	(BPS-02)	1	1	182,000		191,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)		1			163,000
A01152	Personal pay				88,000	90,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A01153	Special pay			6,706,000	7,328,000	6,852,000
A012	TOTAL ALLOWANCES			<u>44,681,000</u>	<u>69,018,000</u>	<u>60,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,681,000</u>	<u>68,857,000</u>	<u>60,196,000</u>
A01202	House rent Allowance			6,010,000	6,614,000	6,260,000
A01203	Conveyance allowance			7,664,000	8,497,000	8,132,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				9,153,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,000	
A01211	Hill allowance			403,000	445,000	421,000
A01217	Medical allowance			6,248,000	6,862,000	6,417,000
A01226	Computer allowance			37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			4,739,000	5,118,000	6,191,000
A0122Y	Ad-hoc Relief Allowance 2017			6,175,000	6,774,000	6,191,000
A0123G	Ad-hoc Relief Allowance-2018			6,175,000	6,766,000	7,379,000
A0123P	Ad-hoc Relief Allowance 2019			7,230,000	7,974,000	9,311,000
A0123X	Ad-hoc Relief Allowance 2020				9,996,000	9,311,000
A01264	Technical Allowance				617,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>161,000</u>	
A01274	Medical charges				161,000	
A03	TOTAL OPERATING EXPENSES			<u>4,995,000</u>	<u>5,349,000</u>	<u>5,067,000</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
A033	TOTAL UTILITIES			<u>4,025,000</u>	<u>4,407,000</u>	<u>4,025,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			<u>3,975,000</u>	<u>4,357,000</u>	<u>3,975,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
001	Hot and Cold Weather Charges				4,357,000	
003	Gilgit-Baltistan Weather Charges			3,975,000		3,975,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>697,000</u>	<u>797,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>222,000</u>	<u>275,000</u>
001	Travelling Allowance				222,000	275,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>804,000</u>	
A041	TOTAL PENSION				<u>804,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>804,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				804,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>46,000</u>	<u>1,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES				<u>46,000</u>	
A12104	Other bridges				46,000	
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>30,308,000</u>	<u>395,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,510,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,510,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	3,510,000	10,000
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>8,352,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>4,249,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				4,249,000	
A13370	Others			<u>1,000</u>	<u>4,103,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures				4,103,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>18,098,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>17,196,000</u>	<u>2,000</u>
001	Other Roads				17,196,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>902,000</u>	<u>1,000</u>
001	Other Bridges			1,000	902,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
NG1551	XEN B&R Division Nagar					
XEN B&R Division Nagar				117,856,000	180,676,000	139,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
RG1551	XEN B&R Division Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>114,429,000</u>	<u>141,974,000</u>	<u>159,725,000</u>
A011	TOTAL PAY		<u>487</u>	<u>487</u>	<u>63,131,000</u>	<u>77,978,000</u>	<u>88,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,146,000</u>	<u>1,266,000</u>	<u>1,725,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,017,000</u>	<u>1,156,000</u>	<u>1,514,000</u>
E024	Executive Engineer	(BPS-18)	1	1	636,000		584,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	868,000		703,000
H009	Head Estimator	(BPS-16)	1	1	513,000		227,000
A01103	Special pay				129,000	110,000	211,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>483</u>	<u>483</u>	<u>60,985,000</u>	<u>76,712,000</u>	<u>86,412,000</u>
A01151	Total Pay of Other Staff		<u>483</u>	<u>483</u>	<u>53,286,000</u>	<u>68,817,000</u>	<u>77,738,000</u>
H004	Head Clerk	(BPS-16)	1	1	220,000		227,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	4	4	848,000		985,000
L093	Lower Division Clerk	(BPS-11)	2	2	485,000		552,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	6	6	1,399,000		1,658,000
S131	Sub Engineer	(BPS-11)	2	2	354,000		478,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	291,000		239,000
S163	Surveyor	(BPS-11)	1	1	146,000		151,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	449,000		736,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	1	1	190,000		212,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	3	3	134,000		762,000
F010DC	Fero Painter (DYING Cdr.)	(BPS-05)	1	1	97,000		254,000
P037	Pipe Fitter	(BPS-05)	13		776,000		
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-05)	23		776,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
RG1551	XEN B&R Division Kharmang						
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	1	1	116,000		163,000
P044	Plumber	(BPS-05)	1	1	776,000		218,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	242,000		872,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	7	7	1,320,000		1,389,000
R043	Road/Channel Inspector	(BPS-05)	2	2	194,000		397,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	2	2	291,000		418,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	276,000		209,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	133,000		148,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	1	1	84,000		142,000
P037	Pipe Fitter	(BPS-03)		13			2,258,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)		23			3,996,000
B010	Blacksmith	(BPS-02)	1	1	252,000		112,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	22	22	2,910,000		3,157,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	3	3	528,000		555,000
C117	Coolies	(BPS-02)	83	83	32,646,000		12,676,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	62	62	943,000		9,418,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	175	175	1,455,000		26,727,000
R038	Road Mate	(BPS-02)	8	8	1,304,000		1,323,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	4	4	652,000		662,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	1	1	116,000		150,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	1	1	118,000		132,000
C053	Chowkidar	(BPS-01)	20	20	1,455,000		2,870,000
H030	Helper	(BPS-01)	22	22	970,000		3,342,000
S167	Sweeper	(BPS-01)	1	1	340,000		150,000
A01152	Personal pay					199,000	
A01153	Special pay				7,699,000	7,696,000	8,674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A012	TOTAL ALLOWANCES			<u>51,298,000</u>	<u>63,996,000</u>	<u>71,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,298,000</u>	<u>63,996,000</u>	<u>71,588,000</u>
A01202	House rent Allowance			6,972,000	7,072,000	8,279,000
A01203	Conveyance allowance			9,121,000	9,131,000	10,824,000
A0120D	Integrated Allowance			29,000	20,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				512,000	
A01211	Hill allowance			494,000	494,000	585,000
A01217	Medical allowance			7,513,000	7,506,000	8,769,000
A01226	Computer allowance			37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			5,259,000	5,240,000	5,926,000
A0122N	Special Conveyance Allowance to Disbalded Employees				334,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,850,000	6,941,000	7,719,000
A01238	Charge allowance				245,000	
A0123G	Ad-hoc Relief Allowance-2018			6,850,000	6,941,000	7,719,000
A0123P	Ad-hoc Relief Allowance 2019			8,173,000	8,259,000	9,211,000
A0123X	Ad-hoc Relief Allowance 2020				10,308,000	11,385,000
A01264	Technical Allowance				957,000	1,093,000
A03	TOTAL OPERATING EXPENSES			<u>4,311,000</u>	<u>6,931,000</u>	<u>4,383,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>3,391,000</u>	<u>5,411,000</u>	<u>3,391,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			<u>3,356,000</u>	<u>5,376,000</u>	<u>3,356,000</u>
001	Hot and Cold Weather Charges				5,376,000	
003	Gilgit-Baltistan Weather Charges			3,356,000		3,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>1,325,000</u>	<u>797,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>850,000</u>	<u>275,000</u>
001	Travelling Allowance				850,000	275,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,793,000</u>	
A041	TOTAL PENSION				<u>1,793,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,793,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,793,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>356,000</u>	<u>30,328,000</u>	<u>389,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
RG1551	XEN B&R Division Kharmang					
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	2,510,000	10,000
A13101	Machinery and Equipment			10,000	2,510,000	10,000
001	Machinery and Equipment			10,000	2,510,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000	11,631,000	1,000
A13305	Works-Urban&Rural/Water supply/Electrification				6,730,000	
001	Works - Urban and Rural / Water Supply / Electrification				6,730,000	
A13370	Others			1,000	4,901,000	1,000
001	Others - Repair and Maintenance of Building & Structures				4,901,000	
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			2,000	15,844,000	2,000
A13602	Other roads			2,000	15,844,000	2,000
001	Other Roads				15,844,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
XEN B&R Division Kharmang				119,097,000	181,027,000	164,498,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,309,000</u>	<u>7,096,000</u>	<u>6,559,000</u>
A011	TOTAL PAY	2	3	<u>3,164,000</u>	<u>3,156,000</u>	<u>3,176,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,164,000</u>	<u>3,156,000</u>	<u>3,056,000</u>
A01101	Total Basic Pay	2	2	<u>2,867,000</u>	<u>2,723,000</u>	<u>2,659,000</u>
C031	Chief Engineer (BPS-20)	1	1	1,453,000		1,510,000
S152	Superintending Engineer (BPS-19)	1	1	1,414,000		1,149,000
A01102	Personal pay				124,000	138,000
A01103	Special pay			297,000	309,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF		1			<u>120,000</u>
A01151	Total Pay of Other Staff		1			<u>120,000</u>
L093	Lower Division Clerk (BPS-11)		1			120,000
A012	TOTAL ALLOWANCES			<u>1,145,000</u>	<u>3,940,000</u>	<u>3,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,145,000</u>	<u>3,940,000</u>	<u>3,383,000</u>
A01201	Senior post Allowance				15,000	15,000
A01202	House rent Allowance			144,000	9,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				383,000	
A01217	Medical allowance			121,000	126,000	120,000
A01224	Entertainment allowance			8,000	8,000	7,000
A01228	Orderly allowance				168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			202,000	210,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017			268,000	285,000	268,000
A0123G	Ad-hoc Relief Allowance-2018			268,000	285,000	268,000
A0123P	Ad-hoc Relief Allowance 2019			134,000	143,000	134,000
A0123X	Ad-hoc Relief Allowance 2020				285,000	268,000
A01264	Technical Allowance				2,023,000	1,934,000
A03	TOTAL OPERATING EXPENSES			<u>2,058,000</u>	<u>2,030,000</u>	<u>2,176,000</u>

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Telephone and Trunk Calls				190,000	190,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>136,000</u>	<u>164,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>56,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				56,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,208,000</u>	<u>1,208,000</u>	<u>1,326,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Travelling Allowance				570,000	627,000
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>618,000</u>	<u>618,000</u>	<u>679,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	618,000	679,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>486,000</u>	<u>486,000</u>	<u>486,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery				300,000	300,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
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
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1086	Chief Engineer Baltistan Region, Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>387,000</u>	<u>387,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture				27,000	27,000
Chief Engineer Baltistan Region, Skardu				6,754,000	9,513,000	9,155,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1088	SE Circle Office GB PWD, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,673,000</u>	<u>19,842,000</u>	<u>21,565,000</u>
A011	TOTAL PAY		28	28	<u>12,418,000</u>	<u>11,093,000</u>	<u>11,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,761,000</u>	<u>5,261,000</u>	<u>5,628,000</u>
A01101	Total Basic Pay		8	8	<u>5,021,000</u>	<u>4,593,000</u>	<u>5,034,000</u>
S152	Superintending Engineer	(BPS-19)	1	1	1,350,000		1,427,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,220,000		1,035,000
S147	Superintendent	(BPS-17)	1	1	246,000		254,000
A073	Assistant Admin Officer	(BPS-16)	1	1	751,000		774,000
A111	Assistant Engineer	(BPS-16)	1	1	495,000		511,000
S008	SAS Accountant	(BPS-16)	1	1	691,000		739,000
S116	Stenographer	(BPS-16)	1	1	268,000		294,000
A01102	Personal pay				129,000	140,000	81,000
A01103	Special pay				611,000	528,000	513,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,657,000</u>	<u>5,832,000</u>	<u>6,295,000</u>
A01151	Total Pay of Other Staff		20	20	<u>5,998,000</u>	<u>5,177,000</u>	<u>5,805,000</u>
A068	Assistant	(BPS-16)	2	2	1,036,000		784,000
U019	Upper Division Clerk	(BPS-14)	2	2	887,000		492,000
D157	Draftsman	(BPS-11)	1	1	419,000		442,000
L093	Lower Division Clerk	(BPS-11)	4	4	887,000		1,182,000
S028	Second Grade Estimator	(BPS-11)	2	2	550,000		577,000
S131	Sub Engineer	(BPS-11)	1	1	429,000		453,000
F009	Fero Painter	(BPS-07)	1	1	202,000		217,000
D159	Driver	(BPS-05)	1	1	340,000		351,000
C053	Chowkidar	(BPS-02)	2	2	416,000		437,000
N006	Naib Qasid	(BPS-02)	3	3	584,000		614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
S167	Sweeper (BPS-02)	1	1	248,000		256,000
A01152	Personal pay			58,000	65,000	45,000
A01153	Special pay			601,000	590,000	445,000
A012	TOTAL ALLOWANCES			<u>6,255,000</u>	<u>8,749,000</u>	<u>9,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,079,000</u>	<u>8,547,000</u>	<u>9,440,000</u>
A01202	House rent Allowance			757,000	685,000	803,000
A01203	Conveyance allowance			724,000	663,000	867,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			20,000	20,000	20,000
A01216	Qualification allowance				38,000	
A01217	Medical allowance			581,000	545,000	616,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			808,000	741,000	846,000
A0122Y	Ad-hoc Relief Allowance 2017			1,063,000	990,000	1,044,000
A01238	Charge allowance				240,000	
A0123G	Ad-hoc Relief Allowance-2018			1,063,000	990,000	1,041,000
A0123P	Ad-hoc Relief Allowance 2019			1,045,000	1,011,000	1,112,000
A0123X	Ad-hoc Relief Allowance 2020				1,359,000	1,379,000
A01264	Technical Allowance				1,248,000	1,695,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>176,000</u>	<u>202,000</u>	<u>202,000</u>
A01277	Contingent paid staff			<u>176,000</u>	<u>202,000</u>	<u>202,000</u>
001	Contingent Paid Staff			176,000	202,000	202,000
A03	TOTAL OPERATING EXPENSES			<u>1,834,000</u>	<u>1,832,000</u>	<u>1,919,000</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
A033	TOTAL UTILITIES			<u>536,000</u>	<u>540,000</u>	<u>536,000</u>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
001	Electricity				140,000	140,000
A03304	Hot and cold weather charges			<u>396,000</u>	<u>400,000</u>	<u>396,000</u>
001	Hot and Cold Weather Charges				400,000	
003	Gilgit-Baltistan Weather Charges			396,000		396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>865,000</u>	<u>860,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>523,000</u>	<u>519,000</u>	<u>575,000</u>
001	Travelling Allowance				519,000	575,000
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>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>377,000</u>	<u>378,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			25,000	25,000	25,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>705,000</u>	
A041	TOTAL PENSION				<u>705,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>705,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				705,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>383,000</u>	<u>416,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1088	SE Circle Office GB PWD, Skardu					
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
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>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
SE Circle Office GB PWD, Skardu				20,890,000	22,762,000	23,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>249,601,000</u>	<u>272,346,000</u>	<u>295,146,000</u>
A011	TOTAL PAY		<u>823</u>	<u>827</u>	<u>153,650,000</u>	<u>151,988,000</u>	<u>164,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,935,000</u>	<u>2,729,000</u>	<u>3,466,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,635,000</u>	<u>2,489,000</u>	<u>3,164,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,335,000		805,000
A116	Assistant Executive Engineer	(BPS-17)	1	1	503,000		585,000
A111	Assistant Engineer	(BPS-16)	2	2	892,000		892,000
D146	Divisional Accountant	(BPS-16)	1	1	444,000		364,000
H009	Head Estimator	(BPS-16)	1	1	461,000		518,000
A01103	Special pay				300,000	240,000	302,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>817</u>	<u>821</u>	<u>149,715,000</u>	<u>149,259,000</u>	<u>161,242,000</u>
A01151	Total Pay of Other Staff		<u>817</u>	<u>821</u>	<u>134,392,000</u>	<u>134,100,000</u>	<u>144,571,000</u>
H004	Head Clerk	(BPS-16)	1	1	220,000		227,000
C001	Caretaker	(BPS-15)	1	1	745,000		309,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,117,000		3,248,000
U020DC	Upper Division Clerk (DYING Cdr.)	(BPS-14)	1	1	194,000		464,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	15	15	3,206,000		3,688,000
D021	Data Entry Operator	(BPS-12)	1	1	155,000		205,000
L093	Lower Division Clerk	(BPS-11)	10	10	2,363,000		2,770,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	24	24	5,644,000		6,648,000
S028	Second Grade Estimator	(BPS-11)	1	1	146,000		172,000
S131	Sub Engineer	(BPS-11)	3	3	348,000		840,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	10	10	2,910,000		2,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
S163	Surveyor	(BPS-11)	1	1	107,000		242,000
S164DC	Surveyor (DYING Cdr.)	(BPS-11)	6	6	1,358,000		1,446,000
B018	Building Inspector/Supervisor	(BPS-09)	3	3	936,000		1,108,000
D002	D/Man	(BPS-09)	1	1	255,000		373,000
S153	Supervisor	(BPS-09)	3	3	1,608,000		960,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	4	4	291,000		1,280,000
A008DC	Account Clerk (DYING Cdr.)	(BPS-07)	1	1	203,000		235,000
B019DC	Building/Chanel Inspector (DYING Cdr.)	(BPS-07)	3	3	459,000		396,000
C002DC	Caretaker (Rest House) (DYING Cdr.)	(BPS-07)	2	2	116,000		618,000
D154DC	Dozer Operator Gd-I (DYING Cdr.)	(BPS-07)	4	4	1,142,000		1,039,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	198,000		366,000
R018DC	Record Keeper/Storekeeper (DYING Cdr.)	(BPS-07)	4	4	813,000		916,000
T046DC	Tracer (DYING Cdr.)	(BPS-07)	1	1	242,000		271,000
A172DC	Auto Electrician (DYING Cdr.)	(BPS-06)	1	1	180,000		201,000
E004	Electrician	(BPS-06)	2	2	194,000		426,000
E005DC	Electrician (DYING Cdr.)	(BPS-06)	9	9	1,892,000		1,917,000
H051	Heavy Machine Operator	(BPS-06)		2			230,000
S197	Snow Cutting/Dozer Operator	(BPS-06)		2			230,000
D159	Driver	(BPS-05)	4	4	4,901,000		408,000
F009	Fero Painter	(BPS-05)	1	1	182,000		198,000
M017	Mason	(BPS-05)	1	1	760,000		168,000
P044	Plumber	(BPS-05)	3	3	485,000		696,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	1	1	174,000		233,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	1	1	119,000		123,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	8	8	242,000		1,848,000
R043	Road/Channel Inspector	(BPS-05)	12	12	2,910,000		2,556,000
T045	Tracer	(BPS-05)	1	1	242,000		271,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	22	22	3,893,000		4,180,000
W046	Work Munshi/Mistri	(BPS-05)	1	1	194,000		191,000
C003	Carpenter	(BPS-04)	2	2	170,000		348,000
C074DC	Compressor Operator (DYING Cdr.)	(BPS-04)	8	8	1,834,000		1,927,000
C084DC	Concrete Mixer (DYING Cdr.)	(BPS-04)	2	2	231,000		238,000
D159	Driver	(BPS-04)	1	1	97,000		103,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	22	22	4,901,000		2,244,000
R042DC	Road Roller Operator (DYING Cdr.)	(BPS-04)	4	4	874,000		739,000
W041DC	Wireman (DYING Cdr.)	(BPS-04)	4	4	1,086,000		684,000
B011DC	Blacksmith (DYING Cdr.)	(BPS-03)	1	1	245,000		155,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	8	8	925,000		1,392,000
F029DC	Fitter (Workshop) (DYING Cdr.)	(BPS-03)	2	2	361,000		394,000
M018DC	Mason (DYING Cdr.)	(BPS-03)	4	4	760,000		672,000
P012	Painter	(BPS-03)	4	4	873,000		780,000
P013DC	Painter/Denter (DYING Cdr.)	(BPS-03)	2	2	388,000		390,000
W036DC	Welder (DYING Cdr.)	(BPS-03)	2	2	320,000		352,000
W040	Wireman	(BPS-03)	2	2	1,086,000		342,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	52	52	12,656,000		8,372,000
C110	Cook	(BPS-02)	2	2	194,000		294,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	7	7	1,024,000		1,029,000
C117	Coolies	(BPS-02)	33	33	47,288,000		5,049,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1551	XEN B&R Division Skardu						
G023	Guard	(BPS-02)	14	14	1,746,000		2,254,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	41	41	6,071,000		6,273,000
M012DC	Mali (DYING Cdr.)	(BPS-02)	7	7	916,000		992,000
M016DC	Masalchi (DYING Cdr.)	(BPS-02)	1	1	98,000		112,000
N006	Naib Qasid	(BPS-02)	6	6	927,000		936,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	6	6	873,000		936,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	211	211	1,940,000		32,283,000
R038	Road Mate	(BPS-02)	4	4	156,000		708,000
R039DC	Road Mate (DYING Cdr.)	(BPS-02)	9	9	388,000		1,593,000
S167	Sweeper	(BPS-02)	1	1	151,000		161,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	6	6	776,000		966,000
W002	Waiter	(BPS-02)	1	1	194,000		162,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	9	9	116,000		1,620,000
C053	Chowkidar	(BPS-01)	22	22	291,000		3,542,000
C117	Coolies	(BPS-01)	123	123	485,000		18,819,000
H030	Helper	(BPS-01)	2	2	145,000		306,000
M022	Mate	(BPS-01)	14	14	291,000		2,478,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	2	2	255,000		273,000
N006	Naib Qasid	(BPS-01)	1	1	116,000		156,000
A01152	Personal pay				526,000	582,000	665,000
A01153	Special pay				14,797,000	14,577,000	16,006,000
A012	TOTAL ALLOWANCES				<u>95,951,000</u>	<u>120,358,000</u>	<u>130,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>95,593,000</u>	<u>119,520,000</u>	<u>130,026,000</u>
A01202	House rent Allowance				12,767,000	12,707,000	14,498,000
A01203	Conveyance allowance				16,353,000	17,006,000	19,052,000
A0120D	Integrated Allowance				8,000	21,000	31,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,133,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A01211	Hill allowance			852,000	846,000	1,100,000
A01217	Medical allowance			13,391,000	13,205,000	14,951,000
A0121Q	Audit and Accounts Allowance				3,000	
A01226	Computer allowance			136,000	135,000	135,000
A0122M	Ad-hoc Relief Allowance-2016			10,207,000	10,024,000	11,084,000
A0122N	Special Conveyance Allowance to Disbalded Employees				260,000	
A0122Y	Ad-hoc Relief Allowance 2017			13,353,000	13,397,000	14,454,000
A01236	Deputation allowance				8,000	
A01238	Charge allowance				198,000	
A0123G	Ad-hoc Relief Allowance-2018			13,353,000	13,397,000	14,454,000
A0123P	Ad-hoc Relief Allowance 2019			15,173,000	15,971,000	17,758,000
A0123X	Ad-hoc Relief Allowance 2020				20,029,000	21,272,000
A01264	Technical Allowance				1,180,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>358,000</u>	<u>838,000</u>	<u>412,000</u>
A01274	Medical charges				426,000	
A01277	Contingent paid staff			<u>358,000</u>	<u>412,000</u>	<u>412,000</u>
001	Contingent Paid Staff			358,000	412,000	412,000
A03	TOTAL OPERATING EXPENSES			<u>9,599,000</u>	<u>10,861,000</u>	<u>9,662,000</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
A033	TOTAL UTILITIES			<u>8,686,000</u>	<u>9,948,000</u>	<u>8,686,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			<u>8,536,000</u>	<u>9,798,000</u>	<u>8,536,000</u>
001	Hot and Cold Weather Charges				9,798,000	
003	Gilgit-Baltistan Weather Charges			8,536,000		8,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>633,000</u>	<u>696,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			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
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,921,000</u>	
A041	TOTAL PENSION				<u>5,921,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,921,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,921,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A12	TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A121	TOTAL ROADS HIGHWAYS AND BRIDGES			<u>1,000</u>		<u>1,000</u>
A12104	Other bridges			1,000		1,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>		<u>1,000</u>
A12401	Office buildings			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>81,513,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>914,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>914,000</u>	<u>275,000</u>
001	Transport			250,000	914,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,910,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,910,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,910,000	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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>29,068,000</u>	<u>2,000</u>
A13370	Others			<u>2,000</u>	<u>29,068,000</u>	<u>2,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	29,068,000	1,000
003	Others (Repair of Buildings/Structure etc)			1,000		1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>40,611,000</u>	<u>4,000</u>
A13602	Other roads			<u>3,000</u>	<u>30,374,000</u>	<u>3,000</u>
001	Other Roads			1,000	30,374,000	1,000
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>10,237,000</u>	<u>1,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1551	XEN B&R Division Skardu					
001	Other Bridges			1,000	10,237,000	1,000
XEN B&R Division Skardu				259,478,000	372,141,000	305,111,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1710	Director WASA/PHE Division, Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>135,188,000</u>	<u>150,323,000</u>	<u>160,348,000</u>
A011	TOTAL PAY		<u>457</u>	<u>457</u>	<u>80,383,000</u>	<u>83,203,000</u>	<u>89,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,297,000</u>	<u>4,143,000</u>	<u>4,752,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>3,898,000</u>	<u>3,670,000</u>	<u>4,282,000</u>
E024	Executive Engineer	(BPS-18)	1	1	1,225,000		1,218,000
A035	Admin Officer	(BPS-17)	1	1	353,000		364,000
S130	Sub Divisional Officer	(BPS-17)	1	1	372,000		585,000
A111	Assistant Engineer	(BPS-16)	1	1	479,000		432,000
C077	Computer Operator	(BPS-16)	3	3	1,151,000		1,319,000
D146	Divisional Accountant	(BPS-16)	1	1	318,000		364,000
A01102	Personal pay					112,000	
A01103	Special pay				399,000	361,000	470,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>449</u>	<u>449</u>	<u>76,086,000</u>	<u>79,060,000</u>	<u>84,893,000</u>
A01151	Total Pay of Other Staff		<u>449</u>	<u>449</u>	<u>68,319,000</u>	<u>71,417,000</u>	<u>76,768,000</u>
O001	Office Assistant	(BPS-16)	1	1	461,000		227,000
U019	Upper Division Clerk	(BPS-14)	1	1	483,000		533,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2	373,000		412,000
D157	Draftsman	(BPS-11)	1	1	140,000		475,000
L093	Lower Division Clerk	(BPS-11)	3	3	291,000		762,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	10	10	2,652,000		2,540,000
S131	Sub Engineer	(BPS-11)	1	1	653,000		366,000
S132DC	Sub Engineer (DYING Cdr.)	(BPS-11)	1	1	194,000		365,000
S163	Surveyor	(BPS-11)	1	1	146,000		151,000
S153	Supervisor	(BPS-09)	2	2	853,000		694,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SD1710	Director WASA/PHE Division, Skardu						
S155DC	Supervisor Water Supply (DYING Cdr.)	(BPS-09)	1	1	97,000		348,000
F035	Foreman	(BPS-07)	2	2	842,000		537,000
F036DC	Foreman (DYING Cdr.)	(BPS-07)	1	1	97,000		268,000
L012	Laboratory Assistant	(BPS-07)	2	2	398,000		447,000
P041	Plant Operator	(BPS-05)	6	6	1,455,000		1,088,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	6	6	1,455,000		1,088,000
P044	Plumber	(BPS-05)	5	5	970,000		951,000
P045DC	Plumber (DYING Cdr.)	(BPS-05)	24	24	3,841,000		4,546,000
P072	Pump Operator	(BPS-05)	2	2	194,000		350,000
P073DC	Pump Operator (DYING Cdr.)	(BPS-05)	11	11	1,746,000		1,929,000
J003DC	Jeep Driver (DYING Cdr.)	(BPS-04)	3	3	605,000		730,000
P037	Pipe Fitter	(BPS-04)	13	13	1,940,000		2,239,000
P037	Pipe Fitter	(BPS-03)	45	45	5,856,000		7,679,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	52	52	8,847,000		8,869,000
C053	Chowkidar	(BPS-02)	28	28	5,186,000		4,261,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	55	55	10,081,000		8,370,000
H030	Helper	(BPS-02)	3	3	482,000		470,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	78	78	14,739,000		12,212,000
P041	Plant Operator	(BPS-02)	6	6	116,000		1,088,000
C053	Chowkidar	(BPS-01)	30	30	970,000		4,566,000
H030	Helper	(BPS-01)	51	51	1,940,000		7,984,000
N006	Naib Qasid	(BPS-01)	1	1	108,000		112,000
S167	Sweeper	(BPS-01)	1	1	108,000		111,000
A01152	Personal pay					52,000	62,000
A01153	Special pay				7,767,000	7,591,000	8,063,000
A012	TOTAL ALLOWANCES				<u>54,805,000</u>	<u>67,120,000</u>	<u>70,703,000</u>

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION ADMINISTRATION				
SD1710	Director WASA/PHE Division, Skardu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>54,805,000</u>	<u>67,063,000</u>	<u>70,703,000</u>
A01202	House rent Allowance		7,464,000	7,334,000	8,283,000
A01203	Conveyance allowance		9,746,000	9,562,000	10,315,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			540,000	
A01211	Hill allowance		505,000	493,000	539,000
A01216	Qualification allowance			145,000	
A01217	Medical allowance		7,948,000	7,748,000	8,279,000
A01226	Computer allowance		64,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016		5,626,000	5,488,000	5,854,000
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	
A0122Y	Ad-hoc Relief Allowance 2017		7,389,000	7,352,000	7,667,000
A01238	Charge allowance			314,000	
A0123G	Ad-hoc Relief Allowance-2018		7,345,000	7,309,000	7,667,000
A0123P	Ad-hoc Relief Allowance 2019		8,718,000	8,684,000	9,072,000
A0123X	Ad-hoc Relief Allowance 2020			10,937,000	11,727,000
A01261	Constabulary Allowance			3,000	
A01264	Technical Allowance			1,043,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	
A01274	Medical charges			57,000	
A03	TOTAL OPERATING EXPENSES		<u>8,611,000</u>	<u>8,566,000</u>	<u>7,260,000</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
A033	TOTAL UTILITIES		<u>7,597,000</u>	<u>6,073,000</u>	<u>6,175,000</u>
A03303	Electricity		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Electricity			475,000	475,000
A03304	Hot and cold weather charges		<u>7,122,000</u>	<u>5,598,000</u>	<u>5,700,000</u>
001	Hot and Cold Weather Charges			5,598,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
003	Gilgit-Baltistan Weather Charges			7,122,000		5,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>713,000</u>	<u>2,193,000</u>	<u>784,000</u>
A03805	Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>1,860,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	1,860,000	418,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>170,000</u>	<u>171,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	170,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,612,000</u>	
A041	TOTAL PENSION				<u>1,612,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,612,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,612,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,300,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,300,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	601,000	1,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>357,000</u>	<u>24,705,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>3,064,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>3,064,000</u>	<u>366,000</u>
001	Transport			333,000	3,064,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>300,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>300,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	300,000	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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>17,029,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification			<u>1,000</u>	<u>14,499,000</u>	<u>1,000</u>
001	Works - Urban and Rural / Water Supply / Electrification				14,499,000	
002	Works - Repair of Drinking Water Supply Systems			1,000		1,000
A13370	Others				<u>2,530,000</u>	
001	Others - Repair and Maintenance of Building & Structures				2,530,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>4,302,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>4,301,000</u>	<u>2,000</u>
001	Other Roads			1,000	4,301,000	1,000
002	Other (Flood Damages)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Bridges			1,000	1,000	1,000

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PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SD1710	Director WASA/PHE Division, Skardu					
Director WASA/PHE Division, Skardu				144,157,000	188,107,000	167,999,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SS1551	XEN B&R Division Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>113,706,000</u>	<u>117,403,000</u>	<u>126,939,000</u>
A011	TOTAL PAY		<u>368</u>	<u>368</u>	<u>71,193,000</u>	<u>64,853,000</u>	<u>70,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,619,000</u>	<u>3,060,000</u>	<u>3,311,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>3,416,000</u>	<u>2,802,000</u>	<u>2,931,000</u>
E024	Executive Engineer	(BPS-18)	1	1	719,000		614,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,182,000		637,000
A111	Assistant Engineer	(BPS-16)	2	2	1,100,000		1,233,000
H009	Head Estimator	(BPS-16)	1	1	415,000		447,000
A01103	Special pay				203,000	258,000	380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>362</u>	<u>362</u>	<u>67,574,000</u>	<u>61,793,000</u>	<u>67,094,000</u>
A01151	Total Pay of Other Staff		<u>362</u>	<u>362</u>	<u>61,265,000</u>	<u>55,569,000</u>	<u>60,559,000</u>
H004	Head Clerk	(BPS-16)	1	1	581,000		616,000
U019	Upper Division Clerk	(BPS-14)	1	1	227,000		148,000
C078DC	Computer Operator (DYING Cdr.)	(BPS-12)	2	2	476,000		513,000
L093	Lower Division Clerk	(BPS-11)	2	2	1,597,000		634,000
L094DC	Lower Division Clerk (DYING Cdr.)	(BPS-11)	3	3	194,000		951,000
S131	Sub Engineer	(BPS-11)	2	2	373,000		305,000
S163	Surveyor	(BPS-11)	1	1	187,000		202,000
S153	Supervisor	(BPS-09)	1	1	378,000		304,000
S154DC	Supervisor Road/ Workshop (DYING Cdr.)	(BPS-09)	2	2	485,000		608,000
G011DC	Generator Operator (DYING Cdr.)	(BPS-05)	1	1	145,000		215,000
P042DC	Plant Operator (DYING Cdr.)	(BPS-05)	2	2	145,000		390,000

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION ADMINISTRATION						
SS1551	XEN B&R Division Shigar						
P045DC	Plumber (DYING Cdr.)	(BPS-05)	4	4	194,000		770,000
R036DC	Road Inspector (DYING Cdr.)	(BPS-05)	1	1	194,000		282,000
R043	Road/Channel Inspector	(BPS-05)	1	1	254,000		283,000
W045DC	Work Munshi (DYING Cdr.)	(BPS-05)	4	4	761,000		808,000
C004DC	Carpenter (DYING Cdr.)	(BPS-03)	1	1	180,000		189,000
P037	Pipe Fitter	(BPS-03)	11	11	1,067,000		1,534,000
P038DC	Pipe Fitter (DYING Cdr.)	(BPS-03)	13	13	13,818,000		1,813,000
C054DC	Chowkidar (DYING Cdr.)	(BPS-02)	35	35	4,975,000		5,861,000
C111DC	Cook (DYING Cdr.)	(BPS-02)	1	1	172,000		182,000
C117	Coolies	(BPS-02)	29	29	48,000		4,691,000
H031DC	Helper (DYING Cdr.)	(BPS-02)	34	34	78,000		4,835,000
N007DC	Naib Qasid (DYING Cdr.)	(BPS-02)	1	1	167,000		178,000
R035DC	Road Cooly (DYING Cdr.)	(BPS-02)	178	178	31,466,000		28,794,000
R038	Road Mate	(BPS-02)	6	6	163,000		1,257,000
S168DC	Sweeper (DYING Cdr.)	(BPS-02)	2	2	361,000		380,000
W003DC	Waiter/Barra (DYING Cdr.)	(BPS-02)	7	7	1,136,000		1,209,000
C053	Chowkidar	(BPS-01)	12	12	1,164,000		2,009,000
H030	Helper	(BPS-01)	3	3	116,000		427,000
M055DC	Mortar Mate (DYING Cdr.)	(BPS-01)	1	1	163,000		171,000
A01152	Personal pay				74,000	59,000	
A01153	Special pay				6,235,000	6,165,000	6,535,000
A012	TOTAL ALLOWANCES				<u>42,513,000</u>	<u>52,550,000</u>	<u>56,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,345,000</u>	<u>52,357,000</u>	<u>56,341,000</u>
A01202	House rent Allowance				5,872,000	5,783,000	6,281,000
A01203	Conveyance allowance				7,541,000	7,534,000	8,126,000
A0120D	Integrated Allowance				4,000	4,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					256,000	

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045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A01211	Hill allowance			401,000	397,000	437,000
A01217	Medical allowance			6,237,000	6,219,000	6,666,000
A01226	Computer allowance			19,000	18,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			4,356,000	4,346,000	4,658,000
A0122Y	Ad-hoc Relief Allowance 2017			5,639,000	5,721,000	6,190,000
A0123G	Ad-hoc Relief Allowance-2018			5,626,000	5,708,000	6,351,000
A0123P	Ad-hoc Relief Allowance 2019			6,650,000	6,767,000	7,336,000
A0123X	Ad-hoc Relief Allowance 2020				8,510,000	9,173,000
A01264	Technical Allowance				1,094,000	1,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>3,898,000</u>	<u>5,479,000</u>	<u>3,956,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>3,053,000</u>	<u>4,476,000</u>	<u>3,053,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			<u>3,018,000</u>	<u>4,441,000</u>	<u>3,018,000</u>
001	Hot and Cold Weather Charges				4,441,000	
003	Gilgit-Baltistan Weather Charges			3,018,000		3,018,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>738,000</u>	<u>638,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>358,000</u>	<u>220,000</u>
001	Travelling Allowance				358,000	220,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	418,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,091,000</u>	
A041	TOTAL PENSION				<u>1,091,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,091,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,091,000	
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>6,631,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>6,631,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	6,631,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,000</u>	<u>16,166,000</u>	<u>354,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>4,010,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>4,010,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	4,010,000	10,000

GC21025 (025)
PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

045701 ADMINISTRATION ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION ADMINISTRATION					
SS1551	XEN B&R Division Shigar					
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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>9,001,000</u>	<u>1,000</u>
A13305	Works-Urban&Rural/Water supply/Electrification				<u>2,050,000</u>	
001	Works - Urban and Rural / Water Supply / Electrification				2,050,000	
A13370	Others			<u>1,000</u>	<u>6,951,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	6,951,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>2,845,000</u>	<u>3,000</u>
A13602	Other roads			<u>2,000</u>	<u>2,002,000</u>	<u>2,000</u>
001	Other Roads				2,002,000	
002	Other (Flood Damages)			1,000		1,000
003	Other (Repair of Roads/Bridges etc)			1,000		1,000
A13604	Other bridges			<u>1,000</u>	<u>843,000</u>	<u>1,000</u>
001	Other Bridges			1,000	843,000	1,000
XEN B&R Division Shigar				117,929,000	146,770,000	131,250,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	12,723,000	17,262,000	18,716,000
TOTAL		12,723,000	17,262,000	18,716,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>8,162,000</u>	<u>11,377,000</u>	<u>14,013,000</u>
A011	PAY	<u>3,474,000</u>	<u>3,484,000</u>	<u>4,026,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,948,000</u>	<u>2,204,000</u>	<u>2,735,000</u>
A01101	Basic Pay	1,887,000	2,109,000	2,596,000
A01102	Personal pay		34,000	
A01103	Special pay	61,000	61,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,526,000</u>	<u>1,280,000</u>	<u>1,291,000</u>
A01151	Pay of Other Staff	1,383,000	1,140,000	1,162,000
A01153	Special pay	143,000	140,000	129,000
A012	ALLOWANCES	<u>4,688,000</u>	<u>7,893,000</u>	<u>9,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,932,000</u>	<u>6,957,000</u>	<u>8,118,000</u>
A01202	House rent Allowance	178,000	234,000	352,000
A01203	Conveyance allowance	250,000	217,000	348,000
A0120D	Integrated Allowance	10,000		15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	380,000	323,000	275,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	31,000	141,000	200,000
A0120X	Ad - hoc Allowance - 2010	90,000		
A01211	Hill allowance	4,000	4,000	9,000
A01216	Qualification allowance		14,000	
A01217	Medical allowance	147,000	144,000	219,000
A0121Q	Audit and Accounts Allowance	92,000	92,000	91,000
A0122M	Ad-hoc Relief Allowance-2016		186,000	250,000
A0122S	Utility Allowance	397,000	457,000	732,000
A0122Y	Ad-hoc Relief Allowance 2017	231,000	286,000	339,000
A01235	Secretariat allowance		56,000	
A01236	Deputation allowance	396,000	240,000	184,000
A01238	Charge allowance	145,000	144,000	144,000
A01239	Special allowance		7,000	
A0123E	Executive Allowance	1,381,000	2,818,000	2,620,000
A0123G	Ad-hoc Relief Allowance-2018		273,000	340,000
A0123P	Ad-hoc Relief Allowance 2019		199,000	277,000
A0123X	Ad-hoc Relief Allowance 2020		320,000	422,000
A01241	Utility allowance for electricity		12,000	
A01250	Incentive Allowance		598,000	1,301,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other	200,000	192,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>756,000</u>	<u>936,000</u>	<u>1,869,000</u>
A01273	Honoraria			1,000,000
A01274	Medical charges		67,000	
A01277	Contingent paid staff	756,000	869,000	869,000
A03	TOTAL OPERATING EXPENSES	<u>4,037,000</u>	<u>5,015,000</u>	<u>4,146,000</u>
A032	COMMUNICATIONS	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	180,000	180,000	180,000
A033	UTILITIES	<u>613,000</u>	<u>736,000</u>	<u>613,000</u>
A03301	Gas	280,000	280,000	280,000
A03303	Electricity	333,000	333,000	333,000
A03304	Hot and cold weather charges		123,000	
A034	OCCUPANCY COSTS	<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A03403	Rent for residential building	1,560,000	1,560,000	1,560,000
A038	TRAVEL & TRANSPORTATION	<u>1,143,000</u>	<u>1,969,000</u>	<u>1,252,000</u>
A03805	Travelling allowance	570,000	1,146,000	627,000
A03807	P.O.L Charges A.planes	523,000	673,000	575,000
	H.coptors S.Cars M/C(Govt.)			
A03808	Conveyance charges (Govt.)	50,000	150,000	50,000
A039	GENERAL	<u>531,000</u>	<u>560,000</u>	<u>531,000</u>
A03901	Stationery	230,000	230,000	230,000
A03902	Printing and publication	30,000	30,000	30,000
A03905	Newspapers periodicals and books	20,000	50,000	20,000
A03906	Uniforms and protective clothing	1,000		1,000
A03970	Others	250,000	250,000	250,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>96,000</u>	
A096	PURCHASE OF PLANT AND MACHINERY		<u>96,000</u>	
A09601	Purchase of Plant and Machinery		96,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>374,000</u>	<u>624,000</u>	<u>407,000</u>
A130	TRANSPORT	<u>333,000</u>	<u>583,000</u>	<u>366,000</u>
A13001	Transport	333,000	583,000	366,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	20,000	20,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures	20,000	20,000	20,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others	1,000	1,000	1,000
NET TOTAL		12,723,000	17,262,000	18,716,000

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GC21026 (026)
IMPLEMENTATION & COORDINATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	123,000
04	2			2	198,000
11	1			1	170,000
14	2			2	432,000
16	2			2	642,000
17	1			1	400,000
18	1			1	690,000
19	1			1	1,103,000
TOTAL	11			11	3,758,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,162,000</u>	<u>11,377,000</u>	<u>14,013,000</u>
A011	TOTAL PAY		10	11	<u>3,474,000</u>	<u>3,484,000</u>	<u>4,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,948,000</u>	<u>2,204,000</u>	<u>2,735,000</u>
A01101	Total Basic Pay		3	4	<u>1,887,000</u>	<u>2,109,000</u>	<u>2,596,000</u>
S014	Secretary	(BPS-19)	1	1	1,017,000		1,103,000
D074	Deputy Secretary	(BPS-18)	1	1	614,000		690,000
S016	Section Officer	(BPS-17)		1			400,000
S116	Stenographer	(BPS-16)	1	1	256,000		403,000
A01102	Personal pay					34,000	
A01103	Special pay				61,000	61,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,526,000</u>	<u>1,280,000</u>	<u>1,291,000</u>
A01151	Total Pay of Other Staff		2	2	<u>1,383,000</u>	<u>1,140,000</u>	<u>1,162,000</u>
A068	Assistant	(BPS-16)	1	1	256,000		239,000
S117	Stenotypist	(BPS-14)	1	1	204,000		252,000
U019	Upper Division Clerk	(BPS-14)	1	1	232,000		180,000
L093	Lower Division Clerk	(BPS-11)	1	1	189,000		170,000
D159	Driver	(BPS-05)	2		346,000		
D159	Driver	(BPS-04)		2			198,000
N006	Naib Qasid	(BPS-01)	1	1	156,000		123,000
A01153	Special pay				143,000	140,000	129,000
A012	TOTAL ALLOWANCES				<u>4,688,000</u>	<u>7,893,000</u>	<u>9,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,932,000</u>	<u>6,957,000</u>	<u>8,118,000</u>
A01202	House rent Allowance				178,000	234,000	352,000

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A01203	Conveyance allowance			250,000	217,000	348,000
A0120D	Integrated Allowance			10,000		15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			380,000	323,000	275,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			31,000	141,000	200,000
A0120X	Ad - hoc Allowance - 2010			90,000		
A01211	Hill allowance			4,000	4,000	9,000
A01216	Qualification allowance				14,000	
A01217	Medical allowance			147,000	144,000	219,000
A0121Q	Audit and Accounts Allowance			92,000	92,000	91,000
A0122M	Ad-hoc Relief Allowance-2016				186,000	250,000
A0122S	Utility Allowance			397,000	457,000	732,000
A0122Y	Ad-hoc Relief Allowance 2017			231,000	286,000	339,000
A01235	Secretariat allowance				56,000	
A01236	Deputation allowance			396,000	240,000	184,000
A01238	Charge allowance			145,000	144,000	144,000
A01239	Special allowance				7,000	
A0123E	Executive Allowance			1,381,000	2,818,000	2,620,000
A0123G	Ad-hoc Relief Allowance-2018				273,000	340,000
A0123P	Ad-hoc Relief Allowance 2019				199,000	277,000
A0123X	Ad-hoc Relief Allowance 2020				320,000	422,000
A01241	Utility allowance for electricity				12,000	
A01250	Incentive Allowance				598,000	1,301,000
A01270	Other			<u>200,000</u>	<u>192,000</u>	
001	Others			200,000	192,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>936,000</u>	<u>1,869,000</u>
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000
A01274	Medical charges				67,000	
A01277	Contingent paid staff			<u>756,000</u>	<u>869,000</u>	<u>869,000</u>
001	Contingent Paid Staff			756,000	869,000	869,000
A03	TOTAL OPERATING EXPENSES			<u>4,037,000</u>	<u>5,015,000</u>	<u>4,146,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				180,000	180,000
A033	TOTAL UTILITIES			<u>613,000</u>	<u>736,000</u>	<u>613,000</u>
A03301	Gas			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Gas				280,000	280,000
A03303	Electricity			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Electricity				333,000	333,000
A03304	Hot and cold weather charges				<u>123,000</u>	
001	Hot and Cold Weather Charges				123,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A03403	Rent for residential building			1,560,000	1,560,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,143,000</u>	<u>1,969,000</u>	<u>1,252,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>1,146,000</u>	<u>627,000</u>
001	Travelling Allowance				1,146,000	627,000
A03807	P.O.L Charges A.planes			<u>523,000</u>	<u>673,000</u>	<u>575,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	673,000	575,000
A03808	Conveyance charges (Govt.)			50,000	150,000	50,000
A039	TOTAL GENERAL			<u>531,000</u>	<u>560,000</u>	<u>531,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Stationery				230,000	230,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	50,000	20,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			250,000	250,000	250,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>96,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>96,000</u>	
A09601	Purchase of Plant and Machinery				<u>96,000</u>	
001	Purchase of Plant & Machinery				96,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>374,000</u>	<u>624,000</u>	<u>407,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>583,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>583,000</u>	<u>366,000</u>
001	Transport			333,000	583,000	366,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21026 (026)
IMPLEMENTATION & COORDINATION

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
GL1830	SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)					
001	Furniture and Fixture				20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)				12,723,000	17,262,000	18,716,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DM1840	Director Food Department Diamer-Astore Region			1,293,000
GL1840	Director Food Department Gilgit Region			1,293,000
GL1861	Assistant Director Civil Supply Islamabd	12,455,000	17,225,000	15,665,000
NG1401	Assistant Director Civil Supply Nagar	3,898,000	5,432,000	6,158,000
RG1401	Assistant Director Civil Supply Kharmang	4,232,000	4,933,000	5,538,000
SD1840	Director Food Department Baltistan Region Skardu			1,293,000
SS1401	Assistant Director Civil Supply Shigar	4,266,000	4,227,000	4,293,000
AT1074	Civil Supply Officer Astore	21,681,000	30,974,000	27,882,000
DM1083	Civil Supply Officer Diamer	21,036,000	22,631,000	23,977,000
GL1857	Secretary Food GB	19,350,000	26,236,000	30,670,000
GL1858	Director Civil Supply GB	38,112,000	39,936,000	48,859,000
GL1859	Civil Supply Officer Gilgit	21,379,000	27,929,000	27,990,000
GN1079	Civil Supply Officer Ghanche	25,951,000	28,039,000	24,050,000
GZ1088	Civil Supply Officer Ghizar	20,745,000	21,245,000	22,591,000
HN1037	Civil Supply Officer Hunza	10,664,000	10,854,000	12,434,000
SD1122	Civil Supply Officer Skardu	21,157,000	30,609,000	28,984,000
TOTAL		224,926,000	270,270,000	282,970,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>194,864,000</u>	<u>223,589,000</u>	<u>252,108,000</u>
A011	PAY	<u>118,306,000</u>	<u>115,436,000</u>	<u>133,617,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,048,000</u>	<u>15,971,000</u>	<u>24,382,000</u>
A01101	Basic Pay	17,460,000	14,543,000	22,409,000
A01102	Personal pay	64,000	56,000	124,000
A01103	Special pay	1,524,000	1,372,000	1,849,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>99,258,000</u>	<u>99,465,000</u>	<u>109,235,000</u>
A01151	Pay of Other Staff	90,239,000	89,082,000	98,920,000
A01152	Personal pay	253,000	263,000	183,000
A01153	Special pay	8,766,000	10,120,000	10,132,000
A012	ALLOWANCES	<u>76,558,000</u>	<u>108,153,000</u>	<u>118,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>67,508,000</u>	<u>100,998,000</u>	<u>107,866,000</u>
A01202	House rent Allowance	10,825,000	12,834,000	13,439,000
A01203	Conveyance allowance	12,468,000	14,187,000	15,837,000
A0120D	Integrated Allowance	194,000	161,000	215,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		61,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	431,000	402,000	528,000
A01211	Hill allowance	422,000	640,000	632,000
A01216	Qualification allowance	61,000	321,000	9,000
A01217	Medical allowance	6,267,000	9,939,000	8,465,000
A01224	Entertainment allowance	7,000	12,000	6,000
A01226	Computer allowance	83,000	81,000	90,000
A0122M	Ad-hoc Relief Allowance-2016	6,146,000	7,562,000	8,587,000
A0122N	Special Conveyance Allowance to Disbalded Employees	98,000	224,000	121,000
A0122S	Utility Allowance	1,009,000	1,026,000	1,440,000
A0122Y	Ad-hoc Relief Allowance 2017	8,654,000	10,307,000	11,489,000
A01236	Deputation allowance		61,000	
A01238	Charge allowance		52,000	
A01239	Special allowance		4,000	
A0123E	Executive Allowance	2,303,000	3,662,000	3,683,000
A0123G	Ad-hoc Relief Allowance-2018	8,665,000	10,296,000	11,489,000
A0123P	Ad-hoc Relief Allowance 2019	9,682,000	11,597,000	12,632,000
A0123X	Ad-hoc Relief Allowance 2020		14,677,000	16,101,000
A01250	Incentive Allowance	193,000	2,083,000	3,103,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other		809,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,050,000</u>	<u>7,155,000</u>	<u>10,625,000</u>
A01273	Honoraria			1,500,000
A01274	Medical charges		806,000	
A01277	Contingent paid staff	9,050,000	6,349,000	9,125,000
A03	TOTAL OPERATING EXPENSES	<u>25,077,000</u>	<u>30,599,000</u>	<u>25,468,000</u>
A032	COMMUNICATIONS	<u>1,040,000</u>	<u>896,000</u>	<u>1,040,000</u>
A03201	Postage and telegraph	115,000	80,000	115,000
A03202	Telephone and trunk call	925,000	816,000	925,000
A033	UTILITIES	<u>6,126,000</u>	<u>8,891,000</u>	<u>6,126,000</u>
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	581,000	883,000	581,000
A03304	Hot and cold weather charges	5,495,000	7,958,000	5,495,000
A034	OCCUPANCY COSTS	<u>3,810,000</u>	<u>2,749,000</u>	<u>3,287,000</u>
A03402	Rent for office building	1,970,000	1,206,000	1,447,000
A03403	Rent for residential building	570,000	1,180,000	570,000
A03404	Rent for other building	1,270,000	363,000	1,270,000
A036	MOTOR VEHICLES	<u>2,000</u>		<u>2,000</u>
A03603	Registration	2,000		2,000
A038	TRAVEL & TRANSPORTATION	<u>9,293,000</u>	<u>12,494,000</u>	<u>10,207,000</u>
A03805	Travelling allowance	4,404,000	6,319,000	4,842,000
A03806	Transportation of Goods (Govt.)	42,000	38,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,780,000	6,101,000	5,256,000
A03808	Conveyance charges (Govt.)	67,000	36,000	67,000
A039	GENERAL	<u>4,806,000</u>	<u>5,569,000</u>	<u>4,806,000</u>
A03901	Stationery	2,188,000	2,312,000	2,188,000
A03902	Printing and publication	145,000	144,000	145,000
A03905	Newspapers periodicals and books	88,000	83,000	88,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A03906	Uniforms and protective clothing	67,000	62,000	67,000
A03917	Law charges	100,000	100,000	100,000
A03970	Others	2,218,000	2,868,000	2,218,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>4,003,000</u>	
A041	PENSION		<u>4,003,000</u>	
A04114	Superannuation Encashment of L.P.R		4,003,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>4,800,000</u>	
A052	GRANTS DOMESTIC		<u>4,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		4,800,000	
A06	TOTAL TRANSFERS	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A063	ENTERTAINMENT & GIFTS	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts	160,000	160,000	160,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>50,000</u>	
A097	PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	
A09701	Purchase of Furniture and Fixture		50,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,825,000</u>	<u>7,069,000</u>	<u>5,234,000</u>
A130	TRANSPORT	<u>4,105,000</u>	<u>6,364,000</u>	<u>4,514,000</u>
A13001	Transport	4,105,000	6,364,000	4,514,000
A131	MACHINERY AND EQUIPMENT	<u>370,000</u>	<u>368,000</u>	<u>370,000</u>
A13101	Machinery and Equipment	370,000	368,000	370,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>337,000</u>	<u>350,000</u>
A13201	Furniture and Fixtures	350,000	337,000	350,000
NET TOTAL		224,926,000	270,270,000	282,970,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	129			129	16,352,000
02	128			128	21,457,000
03	1			1	253,000
04	4			4	642,000
05	124			124	16,808,000
11	26			26	5,790,000
14	136			136	30,025,000
15	19			19	4,718,000
16	21			21	7,609,000
17	18			18	8,462,000
18	5			5	4,458,000
19	6			6	4,755,000
TOTAL	617			617	121,329,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

DM1840 Director Food Department Diamer-Astore Region

A012-1	TOTAL REGULAR ALLOWANCES	<u>563,000</u>
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A0123X	Ad-hoc Relief Allowance 2020	71,000
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Director Food Department Diamer-Astore Region	1,293,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1840	Director Food Department Gilgit Region					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>1,293,000</u>
A011	TOTAL PAY		1			<u>730,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>730,000</u>
A01101	Total Basic Pay		1			<u>710,000</u>
D104	Director (BPS-19)		1			710,000
A01102	Personal pay					20,000
A012	TOTAL ALLOWANCES					<u>563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>563,000</u>
A01202	House rent Allowance					160,000
A01203	Conveyance allowance					60,000
A01217	Medical allowance					35,000
A0122M	Ad-hoc Relief Allowance-2016					60,000
A0122Y	Ad-hoc Relief Allowance 2017					71,000
A0123G	Ad-hoc Relief Allowance-2018					71,000
A0123P	Ad-hoc Relief Allowance 2019					35,000
A0123X	Ad-hoc Relief Allowance 2020					71,000
Director Food Department Gilgit Region						1,293,000

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GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1861	Assistant Director Civil Supply Islamabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,667,000</u>	<u>10,211,000</u>	<u>12,769,000</u>
A011	TOTAL PAY		31	31	<u>6,655,000</u>	<u>5,617,000</u>	<u>6,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,590,000</u>	<u>664,000</u>	<u>1,548,000</u>
A01101	Total Basic Pay		2	2	<u>1 510,000</u>	<u>613,000</u>	<u>1 510,000</u>
D041	Deputy Director	(BPS-18)	1	1	1,016,000		1,016,000
C066	Civil Supply Officer	(BPS-16)	1	1	494,000		494,000
A01103	Special pay				80,000	51,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>5,065,000</u>	<u>4,953,000</u>	<u>5,065,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>4 732,000</u>	<u>4 428,000</u>	<u>4 732,000</u>
A009	Accountant	(BPS-16)	1	1	472,000		472,000
S123	Storage Officer	(BPS-16)	1	1	149,000		149,000
F047	Food Grain Inspector	(BPS-15)	1	1	144,000		144,000
A189	Assistant Food Grain Inspector	(BPS-14)	3	3	482,000		482,000
U019	Upper Division Clerk	(BPS-14)	1	1	347,000		347,000
L093	Lower Division Clerk	(BPS-11)	4	4	980,000		980,000
A079	Assistant Civil Supply Inspector	(BPS-05)	3	3	482,000		482,000
D159	Driver	(BPS-05)	1	1	122,000		122,000
G008	Gatekeeper	(BPS-05)	3	3	385,000		385,000
C053	Chowkidar	(BPS-02)	6	6	629,000		629,000
K047	Khakroob	(BPS-02)	1	1	111,000		111,000
N006	Naib Qasid	(BPS-02)	3	3	325,000		325,000
C053	Chowkidar	(BPS-01)	1	1	104,000		104,000
A01153	Special pay				333,000	525,000	333,000

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A012	TOTAL ALLOWANCES			<u>3,012,000</u>	<u>4,594,000</u>	<u>6,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,412,000</u>	<u>4,594,000</u>	<u>5,556,000</u>
A01202	House rent Allowance			371,000	731,000	986,000
A01203	Conveyance allowance			354,000	707,000	945,000
A0120D	Integrated Allowance			8,000	11,000	36,000
A01211	Hill allowance			13,000	29,000	32,000
A01217	Medical allowance			231,000	470,000	572,000
A0122M	Ad-hoc Relief Allowance-2016			278,000	381,000	501,000
A0122Y	Ad-hoc Relief Allowance 2017			379,000	510,000	579,000
A0123G	Ad-hoc Relief Allowance-2018			379,000	504,000	579,000
A0123P	Ad-hoc Relief Allowance 2019			399,000	577,000	663,000
A0123X	Ad-hoc Relief Allowance 2020				674,000	663,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>		<u>600,000</u>
A01277	Contingent paid staff			<u>600,000</u>		<u>600,000</u>
001	Contingent Paid Staff			600,000		600,000
A03	TOTAL OPERATING EXPENSES			<u>2,375,000</u>	<u>4,771,000</u>	<u>2,450,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>35,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>35,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				35,000	200,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>997,000</u>	<u>300,000</u>
A03301	Gas			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Gas				50,000	50,000
A03303	Electricity			<u>250,000</u>	<u>600,000</u>	<u>250,000</u>
001	Electricity				600,000	250,000
A03304	Hot and cold weather charges				<u>347,000</u>	
001	Hot and Cold Weather Charges				347,000	
A034	TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>820,000</u>	<u>820,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabad					
A03403	Rent for residential building			570,000	820,000	570,000
A03404	Rent for other building			250,000		250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>779,000</u>	<u>2,359,000</u>	<u>854,000</u>
A03805	Travelling allowance			<u>428,000</u>	<u>1,428,000</u>	<u>470,000</u>
001	Travelling Allowance				1,428,000	470,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>913,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	913,000	366,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>560,000</u>	<u>261,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>120,000</u>	<u>420,000</u>	<u>120,000</u>
001	Others			120,000	420,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,430,000</u>	
A041	TOTAL PENSION				<u>1,430,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,430,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,430,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>413,000</u>	<u>813,000</u>	<u>446,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>733,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>733,000</u>	<u>366,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1861	Assistant Director Civil Supply Islamabd					
001	Transport			333,000	733,000	366,000
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
Assistant Director Civil Supply Islamabd				12,455,000	17,225,000	15,665,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,873,000</u>	<u>4,273,000</u>	<u>5,083,000</u>
A011	TOTAL PAY	16	16	<u>2,588,000</u>	<u>2,303,000</u>	<u>2,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>442,000</u>		<u>454,000</u>
A01101	Total Basic Pay	1	1	<u>394,000</u>		<u>406,000</u>
A086	Assistant Director (BPS-17)	1	1	394,000		406,000
A01103	Special pay			48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,146,000</u>	<u>2,303,000</u>	<u>2,476,000</u>
A01151	Total Pay of Other Staff	15	15	<u>2,103,000</u>	<u>2,005,000</u>	<u>2,163,000</u>
D021	Data Entry Operator (BPS-15)		1			217,000
A189	Assistant Food Grain Inspector (BPS-14)	1	1	197,000		203,000
D021	Data Entry Operator (BPS-12)	1		210,000		
A079	Assistant Civil Supply Inspector (BPS-05)	6	6	770,000		793,000
D159	Driver (BPS-04)	1	1	258,000		261,000
C053	Chowkidar (BPS-01)	5	5	557,000		574,000
N006	Naib Qasid (BPS-01)	1	1	111,000		115,000
A01152	Personal pay				52,000	
A01153	Special pay			43,000	246,000	313,000
A012	TOTAL ALLOWANCES			<u>285,000</u>	<u>1,970,000</u>	<u>2,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>285,000</u>	<u>1,970,000</u>	<u>2,153,000</u>
A01202	House rent Allowance			38,000	270,000	333,000
A01203	Conveyance allowance			47,000	351,000	385,000
A0120D	Integrated Allowance			4,000	2,000	4,000
A01211	Hill allowance			3,000	19,000	18,000
A01217	Medical allowance			37,000	272,000	274,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A0122M	Ad-hoc Relief Allowance-2016			29,000	148,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017			40,000	201,000	211,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	201,000	211,000
A0123P	Ad-hoc Relief Allowance 2019			47,000	241,000	254,000
A0123X	Ad-hoc Relief Allowance 2020				265,000	317,000
A03	TOTAL OPERATING EXPENSES			<u>855,000</u>	<u>994,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>10,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000		3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls				10,000	25,000
A033	TOTAL UTILITIES			<u>42,000</u>	<u>199,000</u>	<u>42,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			<u>12,000</u>	<u>169,000</u>	<u>12,000</u>
001	Hot and Cold Weather Charges				169,000	
003	Gilgit-Baltistan Weather Charges			12,000		12,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</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
A03404	Rent for other building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NG1401	Assistant Director Civil Supply Nagar					
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>165,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	10,000
Assistant Director Civil Supply Nagar				3,898,000	5,432,000	6,158,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,395,000</u>	<u>4,260,000</u>	<u>4,671,000</u>
A011	TOTAL PAY	16	16	<u>3,067,000</u>	<u>2,233,000</u>	<u>2,641,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>444,000</u>		<u>456,000</u>
A01101	Total Basic Pay	1	1	<u>396,000</u>		<u>408,000</u>
A086	Assistant Director (BPS-17)	1	1	396,000		408,000
A01103	Special pay			48,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,623,000</u>	<u>2,233,000</u>	<u>2,185,000</u>
A01151	Total Pay of Other Staff	15	15	<u>2,585,000</u>	<u>1,994,000</u>	<u>2,148,000</u>
D021	Data Entry Operator (BPS-15)		1			178,000
A189	Assistant Food Grain Inspector (BPS-14)	2	2	776,000		437,000
D021	Data Entry Operator (BPS-12)	1		173,000		
A079	Assistant Civil Supply Inspector (BPS-05)	8	8	1,179,000		1,061,000
D159	Driver (BPS-04)	1	1	123,000		127,000
C053	Chowkidar (BPS-01)	2	2	223,000		230,000
N006	Naib Qasid (BPS-01)	1	1	111,000		115,000
A01153	Special pay			38,000	239,000	37,000
A012	TOTAL ALLOWANCES			<u>328,000</u>	<u>2,027,000</u>	<u>2,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>328,000</u>	<u>2,027,000</u>	<u>2,030,000</u>
A01202	House rent Allowance			54,000	278,000	34,000
A01203	Conveyance allowance			69,000	358,000	423,000
A0120D	Integrated Allowance			11,000		4,000
A01211	Hill allowance			3,000	17,000	18,000
A01217	Medical allowance			37,000	261,000	294,000
A0122M	Ad-hoc Relief Allowance-2016			26,000	154,000	189,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A0122N	Special Conveyance Allowance to Disbalded Employees				28,000	
A0122Y	Ad-hoc Relief Allowance 2017			40,000	198,000	256,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	198,000	256,000
A0123P	Ad-hoc Relief Allowance 2019			48,000	238,000	278,000
A0123X	Ad-hoc Relief Allowance 2020				297,000	278,000
A03	TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>653,000</u>	<u>737,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>4,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls				1,000	25,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>214,000</u>	<u>54,000</u>
A03303	Electricity			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
001	Electricity				26,000	30,000
A03304	Hot and cold weather charges			<u>24,000</u>	<u>188,000</u>	<u>24,000</u>
001	Hot and Cold Weather Charges				188,000	
003	Gilgit-Baltistan Weather Charges			24,000		24,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>150,000</u>	<u>250,000</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
A03404	Rent for other building			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes			<u>100,000</u>		<u>110,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000		110,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
RG1401	Assistant Director Civil Supply Kharmang					
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>20,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>110,000</u>
A13001	Transport			<u>100,000</u>		<u>110,000</u>
001	Transport			100,000		110,000
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
Assistant Director Civil Supply Kharmang				4,232,000	4,933,000	5,538,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1840	Director Food Department Baltistan Region Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>1,293,000</u>
A011	TOTAL PAY		1			<u>730,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>730,000</u>
A01101	Total Basic Pay		1			<u>710,000</u>
D104	Director (BPS-19)		1			710,000
A01102	Personal pay					20,000
A012	TOTAL ALLOWANCES					<u>563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>563,000</u>
A01202	House rent Allowance					160,000
A01203	Conveyance allowance					60,000
A01217	Medical allowance					35,000
A0122M	Ad-hoc Relief Allowance-2016					60,000
A0122Y	Ad-hoc Relief Allowance 2017					71,000
A0123G	Ad-hoc Relief Allowance-2018					71,000
A0123P	Ad-hoc Relief Allowance 2019					35,000
A0123X	Ad-hoc Relief Allowance 2020					71,000
Director Food Department Baltistan Region Skardu						1,293,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,425,000</u>	<u>3,427,000</u>	<u>3,417,000</u>
A011	TOTAL PAY	12	12	<u>2,134,000</u>	<u>2,003,000</u>	<u>1,706,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>649,000</u>	<u>490,000</u>	<u>467,000</u>
A01101	Total Basic Pay	1	1	<u>582,000</u>	<u>451,000</u>	<u>401,000</u>
A086	Assistant Director (BPS-17)	1	1	582,000		401,000
A01103	Special pay			67,000	39,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,485,000</u>	<u>1,513,000</u>	<u>1,239,000</u>
A01151	Total Pay of Other Staff	11	11	<u>1,335,000</u>	<u>1,361,000</u>	<u>1,035,000</u>
D021	Data Entry Operator (BPS-15)		1			141,000
D021	Data Entry Operator (BPS-12)	1		161,000		
A079	Assistant Civil Supply Inspector (BPS-05)	6	6	734,000		488,000
D159	Driver (BPS-04)	1	1	117,000		81,000
C053	Chowkidar (BPS-01)	2	2	216,000		250,000
N006	Naib Qasid (BPS-01)	1	1	107,000		75,000
A01153	Special pay			150,000	152,000	204,000
A012	TOTAL ALLOWANCES			<u>1,291,000</u>	<u>1,424,000</u>	<u>1,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,291,000</u>	<u>1,424,000</u>	<u>1,711,000</u>
A01202	House rent Allowance			211,000	200,000	255,000
A01203	Conveyance allowance			250,000	219,000	250,000
A0120D	Integrated Allowance				3,000	
A01211	Hill allowance				12,000	
A01217	Medical allowance			187,000	189,000	215,000
A0122M	Ad-hoc Relief Allowance-2016			137,000	124,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017			172,000	156,000	207,000
A0123G	Ad-hoc Relief Allowance-2018			172,000	156,000	207,000
A0123P	Ad-hoc Relief Allowance 2019			162,000	161,000	204,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
A0123X	Ad-hoc Relief Allowance 2020				204,000	279,000
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>790,000</u>	<u>746,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>23,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Telephone and Trunk Calls				20,000	25,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>172,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
001	Electricity				18,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>154,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				154,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>90,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A03404	Rent for other building			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>320,000</u>	<u>275,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Travelling Allowance				250,000	165,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>70,000</u>	<u>110,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			100,000	70,000	110,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SS1401	Assistant Director Civil Supply Shigar					
001	Others			80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>10,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		<u>110,000</u>
A13001	Transport			<u>100,000</u>		<u>110,000</u>
001	Transport			100,000		110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>		<u>10,000</u>
001	Furniture and Fixture					10,000
Assistant Director Civil Supply Shigar				4,266,000	4,227,000	4,293,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,876,000</u>	<u>26,636,000</u>	<u>26,017,000</u>
A011	TOTAL PAY	80	80	<u>13,101,000</u>	<u>13,612,000</u>	<u>12,388,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>276,000</u>	<u>156,000</u>	<u>284,000</u>
A01101	Total Basic Pay	1	1	<u>246,000</u>	<u>143,000</u>	<u>254,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	246,000		254,000
A01103	Special pay			30,000	13,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	79	79	<u>12,825,000</u>	<u>13,456,000</u>	<u>12,104,000</u>
A01151	Total Pay of Other Staff	79	79	<u>12,036,000</u>	<u>12,065,000</u>	<u>10,707,000</u>
S123	Storage Officer (BPS-16)	1	1	416,000		238,000
U019	Upper Division Clerk (BPS-14)	1	1	239,000		261,000
L093	Lower Division Clerk (BPS-11)	1	1	255,000		273,000
A079	Assistant Civil Supply Inspector (BPS-05)	29	29	5,497,000		3,282,000
C053	Chowkidar (BPS-02)	17	17	2,488,000		2,724,000
W032	Weighman (BPS-02)	1	1	178,000		258,000
C053	Chowkidar (BPS-01)	24	24	2,401,000		2,963,000
W032	Weighman (BPS-01)	1	1	100,000		258,000
W034	Weighman/Chowkidar (BPS-01)	4	4	462,000		450,000
A01152	Personal pay			25,000	18,000	23,000
A01153	Special pay			764,000	1,373,000	1,374,000
A012	TOTAL ALLOWANCES			<u>6,775,000</u>	<u>13,024,000</u>	<u>13,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,275,000</u>	<u>11,524,000</u>	<u>12,129,000</u>
A01202	House rent Allowance			756,000	1,459,000	1,646,000
A01203	Conveyance allowance			989,000	1,924,000	2,025,000
A01211	Hill allowance			45,000	104,000	94,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
A01217	Medical allowance			667,000	1,415,000	1,440,000
A0122M	Ad-hoc Relief Allowance-2016			518,000	908,000	1,020,000
A0122Y	Ad-hoc Relief Allowance 2017			719,000	1,218,000	1,245,000
A0123G	Ad-hoc Relief Allowance-2018			719,000	1,218,000	1,245,000
A0123P	Ad-hoc Relief Allowance 2019			862,000	1,461,000	1,517,000
A0123X	Ad-hoc Relief Allowance 2020				1,817,000	1,897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,500,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>1,590,000</u>	<u>1,936,000</u>	<u>1,635,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls				35,000	35,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>1,100,000</u>	<u>720,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Electricity				18,000	18,000
A03304	Hot and cold weather charges			<u>702,000</u>	<u>1,082,000</u>	<u>702,000</u>
001	Hot and Cold Weather Charges				1,082,000	
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>84,000</u>	<u>101,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03404	Rent for other building			100,000	84,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>463,000</u>	<u>453,000</u>	<u>508,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>303,000</u>	<u>334,000</u>
001	Travelling Allowance				303,000	334,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
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>150,000</u>	<u>150,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A03808	Conveyance charges (Govt.)			8,000		8,000
A039	TOTAL GENERAL			<u>264,000</u>	<u>257,000</u>	<u>264,000</u>
A03901	Stationery			<u>120,000</u>	<u>114,000</u>	<u>120,000</u>
001	Stationery				114,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>387,000</u>	
A041	TOTAL PENSION				<u>387,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>387,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				387,000	
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
AT1074	Civil Supply Officer Astore					
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>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
Civil Supply Officer Astore				21,681,000	30,974,000	27,882,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
DM1083	Civil Supply Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,947,000</u>	<u>19,918,000</u>	<u>21,796,000</u>
A011	TOTAL PAY		55	55	<u>11,071,000</u>	<u>10,990,000</u>	<u>12,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>261,000</u>	<u>268,000</u>	<u>283,000</u>
A01101	Total Basic Pay		1	1	<u>230,000</u>	<u>238,000</u>	<u>253,000</u>
C066	Civil Supply Officer (BPS-16)		1	1	230,000		253,000
A01103	Special pay				31,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>10,810,000</u>	<u>10,722,000</u>	<u>11,903,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>9,779,000</u>	<u>9,660,000</u>	<u>10,845,000</u>
F047	Food Grain Inspector (BPS-15)		4	4	1,169,000		1,290,000
A189	Assistant Food Grain Inspector (BPS-14)		13	13	2,706,000		3,092,000
U019	Upper Division Clerk (BPS-14)		3	3	721,000		810,000
L093	Lower Division Clerk (BPS-11)		1	1	207,000		231,000
A079	Assistant Civil Supply Inspector (BPS-05)		11	11	1,401,000		1,459,000
D159	Driver (BPS-05)		1	1	201,000		212,000
W033	Weighman Cum Chowkidar (BPS-02)		16	16	2,582,000		2,952,000
C053	Chowkidar (BPS-01)		4	4	645,000		645,000
N006	Naib Qasid (BPS-01)		1	1	147,000		154,000
A01152	Personal pay					11,000	
A01153	Special pay				1,031,000	1,051,000	1,058,000
A012	TOTAL ALLOWANCES				<u>7,876,000</u>	<u>8,928,000</u>	<u>9,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,176,000</u>	<u>8,928,000</u>	<u>8,910,000</u>
A01202	House rent Allowance				1,005,000	1,097,000	1,035,000
A01203	Conveyance allowance				1,405,000	1,405,000	1,405,000
A0120D	Integrated Allowance					4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A01211	Hill allowance			63,000	63,000	64,000
A01217	Medical allowance			955,000	954,000	972,000
A0122M	Ad-hoc Relief Allowance-2016			724,000	757,000	723,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	
A0122Y	Ad-hoc Relief Allowance 2017			945,000	980,000	1,002,000
A01238	Charge allowance				34,000	
A0123G	Ad-hoc Relief Allowance-2018			945,000	977,000	1,002,000
A0123P	Ad-hoc Relief Allowance 2019			1,134,000	1,169,000	1,203,000
A0123X	Ad-hoc Relief Allowance 2020				1,458,000	1,504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>		<u>700,000</u>
A01277	Contingent paid staff			<u>700,000</u>		<u>700,000</u>
001	Contingent Paid Staff			700,000		700,000
A03	TOTAL OPERATING EXPENSES			<u>1,719,000</u>	<u>1,831,000</u>	<u>1,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	5,000	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls				45,000	45,000
A033	TOTAL UTILITIES			<u>594,000</u>	<u>804,000</u>	<u>594,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Electricity				18,000	18,000
A03304	Hot and cold weather charges			<u>576,000</u>	<u>786,000</u>	<u>576,000</u>
001	Hot and Cold Weather Charges				786,000	
003	Gilgit-Baltistan Weather Charges			576,000		576,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>60,000</u>	<u>150,000</u>
A03404	Rent for other building			150,000	60,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>622,000</u>	<u>689,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
A03805	Travelling allowance			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
001	Travelling Allowance				270,000	297,000
A03807	P.O.L Charges A.planes			<u>352,000</u>	<u>352,000</u>	<u>387,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			352,000	352,000	387,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>297,000</u>	<u>295,000</u>	<u>297,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	170,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>312,000</u>	
A041	TOTAL PENSION				<u>312,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>312,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				312,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
DM1083	Civil Supply Officer Diamer					
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
Civil Supply Officer Diamer				21,036,000	22,631,000	23,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1857	Secretary Food GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,865,000</u>	<u>17,945,000</u>	<u>24,901,000</u>
A011	TOTAL PAY		13	18	<u>5,887,000</u>	<u>6,072,000</u>	<u>8,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	11	<u>3,665,000</u>	<u>4,715,000</u>	<u>6,705,000</u>
A01101	Total Basic Pay		6	11	<u>3,398,000</u>	<u>4,334,000</u>	<u>6,177,000</u>
A030	Additional Secretary	(BPS-19)		1			710,000
S014	Secretary	(BPS-19)	1	1	1,080,000		1,040,000
D074	Deputy Secretary	(BPS-18)	1	1	647,000		908,000
F048	Finance & Accounts Officer	(BPS-17)		1			364,000
L101	Legal Advisor	(BPS-17)		1			364,000
S016	Section Officer	(BPS-17)	1	2	434,000		1,087,000
S017	Section Officer (Accounts)	(BPS-17)	1	1	514,000		557,000
S147	Superintendent	(BPS-17)		1			364,000
C077	Computer Operator	(BPS-16)	1	1	327,000		355,000
S116	Stenographer	(BPS-16)	1	1	396,000		428,000
A01103	Special pay				267,000	381,000	528,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,222,000</u>	<u>1,357,000</u>	<u>1,989,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,040,000</u>	<u>1,211,000</u>	<u>1,806,000</u>
A068	Assistant	(BPS-16)	2	2	617,000		600,000
S117	Stenotypist	(BPS-14)	1	1	203,000		210,000
U019	Upper Division Clerk	(BPS-14)	1	1	559,000		280,000
D159	Driver	(BPS-05)	1	1	242,000		273,000
N006	Naib Qasid	(BPS-02)	2	2	419,000		443,000
A01152	Personal pay				25,000	21,000	
A01153	Special pay				157,000	125,000	183,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A012	TOTAL ALLOWANCES			<u>7,978,000</u>	<u>11,873,000</u>	<u>16,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,478,000</u>	<u>11,347,000</u>	<u>14,132,000</u>
A01202	House rent Allowance			779,000	722,000	1,022,000
A01203	Conveyance allowance			495,000	522,000	646,000
A0120D	Integrated Allowance			8,000	8,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			431,000	402,000	528,000
A01211	Hill allowance			7,000	6,000	11,000
A01216	Qualification allowance			61,000	11,000	9,000
A01217	Medical allowance			275,000	275,000	371,000
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			37,000	36,000	54,000
A0122M	Ad-hoc Relief Allowance-2016			366,000	367,000	484,000
A0122S	Utility Allowance			1,009,000	1,026,000	1,440,000
A0122Y	Ad-hoc Relief Allowance 2017			531,000	557,000	708,000
A01239	Special allowance				4,000	
A0123E	Executive Allowance			2,303,000	3,662,000	3,683,000
A0123G	Ad-hoc Relief Allowance-2018			531,000	557,000	708,000
A0123P	Ad-hoc Relief Allowance 2019			445,000	436,000	527,000
A0123X	Ad-hoc Relief Allowance 2020				667,000	832,000
A01250	Incentive Allowance			193,000	2,083,000	3,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>526,000</u>	<u>2,075,000</u>
A01273	Honoraria					<u>1,500,000</u>
001	HONORARIA					1,500,000
A01274	Medical charges				526,000	
A01277	Contingent paid staff			<u>500,000</u>		<u>575,000</u>
001	Contingent Paid Staff			500,000		575,000
A03	TOTAL OPERATING EXPENSES			<u>4,495,000</u>	<u>6,283,000</u>	<u>4,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>255,000</u>	<u>305,000</u>	<u>255,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			<u>220,000</u>	<u>270,000</u>	<u>220,000</u>
001	Telephone and Trunk Calls				270,000	220,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
A033	TOTAL UTILITIES			<u>309,000</u>	<u>270,000</u>	<u>309,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>289,000</u>	<u>250,000</u>	<u>289,000</u>
001	Hot and Cold Weather Charges				250,000	
003	Gilgit-Baltistan Weather Charges			289,000		289,000
A034	TOTAL OCCUPANCY COSTS			<u>726,000</u>	<u>1,020,000</u>	<u>726,000</u>
A03402	Rent for office building			<u>726,000</u>	<u>660,000</u>	<u>726,000</u>
001	Rent for Office Building			726,000	660,000	726,000
A03403	Rent for residential building				360,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,124,000</u>	<u>3,288,000</u>	<u>2,332,000</u>
A03805	Travelling allowance			<u>998,000</u>	<u>1,665,000</u>	<u>1,097,000</u>
001	Travelling Allowance				1,665,000	1,097,000
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>1,093,000</u>	<u>1,593,000</u>	<u>1,202,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,593,000	1,202,000
A03808	Conveyance charges (Govt.)			3,000		3,000
A039	TOTAL GENERAL			<u>1,080,000</u>	<u>1,400,000</u>	<u>1,080,000</u>
A03901	Stationery			<u>475,000</u>	<u>575,000</u>	<u>475,000</u>
001	Stationery				575,000	475,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>475,000</u>	<u>695,000</u>	<u>475,000</u>
001	Others			475,000	695,000	475,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>50,000</u>	
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>840,000</u>	<u>1,808,000</u>	<u>916,000</u>
A130	TOTAL TRANSPORT			<u>760,000</u>	<u>1,728,000</u>	<u>836,000</u>
A13001	Transport			<u>760,000</u>	<u>1,728,000</u>	<u>836,000</u>
001	Transport			760,000	1,728,000	836,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1857	Secretary Food GB					
Secretary Food GB				19,350,000	26,236,000	30,670,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Civil Supply GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>33,239,000</u>	<u>34,682,000</u>	<u>44,272,000</u>
A011	TOTAL PAY		89	89	<u>23,383,000</u>	<u>20,061,000</u>	<u>27,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,385,000</u>	<u>8,351,000</u>	<u>9,742,000</u>
A01101	Total Basic Pay		15	15	<u>8,585,000</u>	<u>7,547,000</u>	<u>8,786,000</u>
D104	Director	(BPS-19)	1	1	800,000		875,000
D041	Deputy Director	(BPS-18)	3	3	1,490,000		2,534,000
A015	Accounts Officer	(BPS-17)	1	2	929,000		752,000
A086	Assistant Director	(BPS-17)	2	2	1,309,000		1,028,000
I019	Internal Audit Officer	(BPS-17)	1		299,000		
S147	Superintendent	(BPS-17)	3	3	1,904,000		1,687,000
C066	Civil Supply Officer	(BPS-16)	1	1	335,000		345,000
C077	Computer Operator	(BPS-16)	2	2	847,000		873,000
S116	Stenographer	(BPS-16)	1	1	672,000		692,000
A01102	Personal pay				56,000	56,000	56,000
A01103	Special pay				744,000	748,000	900,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>13,998,000</u>	<u>11,710,000</u>	<u>17,371,000</u>
A01151	Total Pay of Other Staff		74	74	<u>13,117,000</u>	<u>10,526,000</u>	<u>16,051,000</u>
A009	Accountant	(BPS-16)	2	2	1,007,000		1,038,000
S123	Storage Officer	(BPS-16)	1	1	291,000		236,000
D021	Data Entry Operator	(BPS-15)		2			526,000
F047	Food Grain Inspector	(BPS-15)	3	3	714,000		925,000
A189	Assistant Food Grain Inspector	(BPS-14)	24	24	2,910,000		5,000,000
C070	Clerk Incharge	(BPS-14)	1	1	547,000		564,000
S117	Stenotypist	(BPS-14)	1	1	375,000		386,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,444,000		1,339,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1858	Director Civil Supply GB						
D021	Data Entry Operator	(BPS-12)	2		479,000		
L093	Lower Division Clerk	(BPS-11)	9	9	1,876,000		1,912,000
A079	Assistant Civil Supply Inspector	(BPS-05)	4	4	582,000		1,009,000
D159	Driver	(BPS-05)	3	3	646,000		536,000
Q002	Qasid	(BPS-03)	1	1	112,000		253,000
C053	Chowkidar	(BPS-02)	2	2	273,000		273,000
N006	Naib Qasid	(BPS-02)	3	3	537,000		550,000
S167	Sweeper	(BPS-02)	1	1	136,000		150,000
C053	Chowkidar	(BPS-01)	6	6	229,000		759,000
N006	Naib Qasid	(BPS-01)	4	4	823,000		580,000
S167	Sweeper	(BPS-01)	2	2	136,000		15,000
A01152	Personal pay				20,000	25,000	20,000
A01153	Special pay				861,000	1,159,000	1,300,000
A012	TOTAL ALLOWANCES				<u>9,856,000</u>	<u>14,621,000</u>	<u>17,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,156,000</u>	<u>14,073,000</u>	<u>16,459,000</u>
A01202	House rent Allowance				1,395,000	1,875,000	2,400,000
A01203	Conveyance allowance				1,298,000	1,735,000	2,100,000
A0120D	Integrated Allowance				15,000	25,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					61,000	
A01211	Hill allowance				31,000	56,000	61,000
A01217	Medical allowance				791,000	1,190,000	1,400,000
A01224	Entertainment allowance					6,000	
A01226	Computer allowance				46,000	45,000	36,000
A0122M	Ad-hoc Relief Allowance-2016				1,104,000	1,296,000	1,600,000
A0122N	Special Conveyance Allowance to Disbalded Employees					40,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,517,000	1,812,000	2,100,000
A0123G	Ad-hoc Relief Allowance-2018				1,517,000	1,812,000	2,100,000
A0123P	Ad-hoc Relief Allowance 2019				1,442,000	1,759,000	1,940,000
A0123X	Ad-hoc Relief Allowance 2020					2,361,000	2,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>548,000</u>	<u>700,000</u>
A01274	Medical charges				161,000	
A01277	Contingent paid staff			<u>700,000</u>	<u>387,000</u>	<u>700,000</u>
001	Contingent Paid Staff			700,000	387,000	700,000
A03	TOTAL OPERATING EXPENSES			<u>4,100,000</u>	<u>3,675,000</u>	<u>3,743,000</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
A033	TOTAL UTILITIES			<u>912,000</u>	<u>1,022,000</u>	<u>912,000</u>
A03303	Electricity			<u>100,000</u>	<u>42,000</u>	<u>100,000</u>
001	Electricity				42,000	100,000
A03304	Hot and cold weather charges			<u>812,000</u>	<u>980,000</u>	<u>812,000</u>
001	Hot and Cold Weather Charges				980,000	
003	Gilgit-Baltistan Weather Charges			812,000		812,000
A034	TOTAL OCCUPANCY COSTS			<u>523,000</u>		
A03402	Rent for office building			<u>523,000</u>		
001	Rent for Office Building			523,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,678,000</u>	<u>1,667,000</u>	<u>1,844,000</u>
A03805	Travelling allowance			<u>760,000</u>	<u>759,000</u>	<u>836,000</u>
001	Travelling Allowance				759,000	836,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A03807	P.O.L Charges A.planes			<u>903,000</u>	<u>903,000</u>	<u>993,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			903,000	903,000	993,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>821,000</u>	<u>821,000</u>	<u>821,000</u>
A03901	Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Stationery				333,000	333,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Others			333,000	333,000	333,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>709,000</u>	
A041	TOTAL PENSION				<u>709,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>709,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				709,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>100,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				100,000	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainments & Gifts				10,000	10,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1858	Director Civil Supply GB					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>763,000</u>	<u>760,000</u>	<u>834,000</u>
A130	TOTAL TRANSPORT			<u>713,000</u>	<u>710,000</u>	<u>784,000</u>
A13001	Transport			<u>713,000</u>	<u>710,000</u>	<u>784,000</u>
001	Transport			713,000	710,000	784,000
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
Director Civil Supply GB				38,112,000	39,936,000	48,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GL1859	Civil Supply Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,072,000</u>	<u>24,519,000</u>	<u>25,592,000</u>
A011	TOTAL PAY		69	69	<u>11,431,000</u>	<u>12,615,000</u>	<u>13,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>824,000</u>	<u>726,000</u>	<u>732,000</u>
A01101	Total Basic Pay		1	1	<u>747,000</u>	<u>657,000</u>	<u>655,000</u>
A086	Assistant Director	(BPS-17)	1	1	747,000		655,000
A01102	Personal pay				8,000		8,000
A01103	Special pay				69,000	69,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>10,607,000</u>	<u>11,889,000</u>	<u>13,029,000</u>
A01151	Total Pay of Other Staff		68	68	<u>9,658,000</u>	<u>10,635,000</u>	<u>12,080,000</u>
F047	Food Grain Inspector	(BPS-15)	2	2	422,000		467,000
A189	Assistant Food Grain Inspector	(BPS-14)	15	15	2,856,000		3,048,000
U019	Upper Division Clerk	(BPS-14)	1	1	312,000		302,000
L093	Lower Division Clerk	(BPS-11)	2	2	518,000		523,000
A079	Assistant Civil Supply Inspector	(BPS-05)	15	15	1,791,000		1,904,000
D159	Driver	(BPS-05)	1	1	221,000		254,000
C053	Chowkidar	(BPS-02)	12	12	1,746,000		2,500,000
N006	Naib Qasid	(BPS-02)	4	4	852,000		976,000
W032	Weighman	(BPS-02)	4	4	601,000		601,000
C053	Chowkidar	(BPS-01)	11	11	194,000		1,350,000
N006	Naib Qasid	(BPS-01)	1	1	145,000		155,000
A01152	Personal pay				33,000	39,000	33,000
A01153	Special pay				916,000	1,215,000	916,000
A012	TOTAL ALLOWANCES				<u>7,641,000</u>	<u>11,904,000</u>	<u>11,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,641,000</u>	<u>10,930,000</u>	<u>10,831,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A01202	House rent Allowance			1,336,000	2,083,000	1,987,000
A01203	Conveyance allowance			1,176,000	1,640,000	1,656,000
A0120D	Integrated Allowance			15,000	17,000	18,000
A01211	Hill allowance			52,000	77,000	77,000
A01217	Medical allowance			801,000	1,175,000	1,178,000
A0122M	Ad-hoc Relief Allowance-2016			608,000	791,000	810,000
A0122Y	Ad-hoc Relief Allowance 2017			843,000	1,113,000	1,103,000
A01238	Charge allowance				18,000	
A0123G	Ad-hoc Relief Allowance-2018			843,000	1,113,000	1,103,000
A0123P	Ad-hoc Relief Allowance 2019			967,000	1,287,000	1,277,000
A0123X	Ad-hoc Relief Allowance 2020				1,616,000	1,622,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>974,000</u>	<u>1,000,000</u>
A01277	Contingent paid staff			<u>1,000,000</u>	<u>974,000</u>	<u>1,000,000</u>
001	Contingent Paid Staff			1,000,000	974,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>1,914,000</u>	<u>2,217,000</u>	<u>1,972,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>45,000</u>	<u>52,000</u>
A03201	Postage and telegraph			7,000		7,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls				45,000	45,000
A033	TOTAL UTILITIES			<u>658,000</u>	<u>979,000</u>	<u>658,000</u>
A03303	Electricity			<u>25,000</u>	<u>23,000</u>	<u>25,000</u>
001	Electricity				23,000	25,000
A03304	Hot and cold weather charges			<u>633,000</u>	<u>956,000</u>	<u>633,000</u>
001	Hot and Cold Weather Charges				956,000	
003	Gilgit-Baltistan Weather Charges			633,000		633,000
A034	TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>29,000</u>	<u>270,000</u>
A03402	Rent for office building			<u>150,000</u>		<u>150,000</u>
001	Rent for Office Building			150,000		150,000
A03404	Rent for other building			120,000	29,000	120,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>583,000</u>	<u>733,000</u>	<u>641,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>483,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	483,000	366,000
A039	TOTAL GENERAL			<u>351,000</u>	<u>431,000</u>	<u>351,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	130,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>210,000</u>	<u>290,000</u>	<u>210,000</u>
001	Others			210,000	290,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>1,193,000</u>	<u>426,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>1,133,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>1,133,000</u>	<u>366,000</u>
001	Transport			333,000	1,133,000	366,000
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>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

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GL1859	Civil Supply Officer Gilgit					
Civil Supply Officer Gilgit				21,379,000	27,929,000	27,990,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
GN1079	Civil Supply Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,780,000</u>	<u>24,778,000</u>	<u>21,788,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>12,404,000</u>	<u>13,027,000</u>	<u>12,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>535,000</u>		<u>473,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>485,000</u>		<u>473,000</u>
C066	Civil Supply Officer (BPS-16)		1	1	485,000		473,000
A01103	Special pay				50,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>69</u>	<u>11,869,000</u>	<u>13,027,000</u>	<u>11,869,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	<u>9,799,000</u>	<u>11,687,000</u>	<u>9,799,000</u>
A009	Accountant (BPS-16)		1	1	142,000		142,000
F047	Food Grain Inspector (BPS-15)		2	2	286,000		286,000
A189	Assistant Food Grain Inspector (BPS-14)		22	22	3,105,000		3,105,000
U019	Upper Division Clerk (BPS-14)		1	1	142,000		142,000
L093	Lower Division Clerk (BPS-11)		2	2	285,000		285,000
A079	Assistant Civil Supply Inspector (BPS-05)		11	11	1,569,000		1,569,000
D159	Driver (BPS-05)		1	1	143,000		143,000
C053	Chowkidar (BPS-02)		8	8	1,138,000		1,138,000
N006	Naib Qasid (BPS-02)		1	1	143,000		143,000
W032	Weighman (BPS-02)		6	6	854,000		854,000
C053	Chowkidar (BPS-01)		7	7	995,000		995,000
N006	Naib Qasid (BPS-01)		1	1	143,000		143,000
S167	Sweeper (BPS-01)		1	1	143,000		143,000
W034	Weighman/Chowkidar (BPS-01)		5	5	711,000		711,000
A01152	Personal pay				50,000		50,000
A01153	Special pay				2,020,000	1,340,000	2,020,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A012	TOTAL ALLOWANCES			<u>11,376,000</u>	<u>11,751,000</u>	<u>9,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,376,000</u>	<u>10,752,000</u>	<u>8,446,000</u>
A01202	House rent Allowance			2,353,000	1,387,000	136,000
A01203	Conveyance allowance			3,067,000	1,789,000	1,758,000
A0120D	Integrated Allowance			73,000	73,000	101,000
A01211	Hill allowance			59,000	77,000	76,000
A01217	Medical allowance				1,158,000	
A0122M	Ad-hoc Relief Allowance-2016			681,000	816,000	805,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			1,287,000	1,153,000	1,175,000
A0123G	Ad-hoc Relief Allowance-2018			1,287,000	1,153,000	1,175,000
A0123P	Ad-hoc Relief Allowance 2019			1,544,000	1,384,000	1,410,000
A0123X	Ad-hoc Relief Allowance 2020				1,714,000	1,762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>999,000</u>	<u>1,000,000</u>
A01277	Contingent paid staff			<u>1,000,000</u>	<u>999,000</u>	<u>1,000,000</u>
001	Contingent Paid Staff			1,000,000	999,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>1,773,000</u>	<u>1,943,000</u>	<u>1,831,000</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
A033	TOTAL UTILITIES			<u>784,000</u>	<u>976,000</u>	<u>784,000</u>
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			<u>759,000</u>	<u>951,000</u>	<u>759,000</u>
001	Hot and Cold Weather Charges				951,000	
003	Gilgit-Baltistan Weather Charges			759,000		759,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>48,000</u>	<u>70,000</u>
A03404	Rent for other building			70,000	48,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>591,000</u>	<u>591,000</u>	<u>649,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance				250,000	275,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
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
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>320,000</u>	
A041	TOTAL PENSION				<u>320,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>320,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				320,000	
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	

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GN1079	Civil Supply Officer Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>398,000</u>	<u>431,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001	Transport			333,000	333,000	366,000
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>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
Civil Supply Officer Ghanche				25,951,000	28,039,000	24,050,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>18,935,000</u>	<u>18,036,000</u>	<u>20,688,000</u>
A011	TOTAL PAY	54	54	<u>10,523,000</u>	<u>9,463,000</u>	<u>10,970,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>296,000</u>	<u>312,000</u>	<u>341,000</u>
A01101	Total Basic Pay	1	1	<u>266,000</u>	<u>293,000</u>	<u>311,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	266,000		311,000
A01103	Special pay			30,000	19,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	53	53	<u>10,227,000</u>	<u>9,151,000</u>	<u>10,629,000</u>
A01151	Total Pay of Other Staff	53	53	<u>9,166,000</u>	<u>8,144,000</u>	<u>9,595,000</u>
A189	Assistant Food Grain Inspector (BPS-14)	11	11	3,072,000		3,273,000
U019	Upper Division Clerk (BPS-14)	1	1	339,000		305,000
L093	Lower Division Clerk (BPS-11)	1	1	330,000		225,000
A079	Assistant Civil Supply Inspector (BPS-05)	11	11	1,067,000		1,200,000
D159	Driver (BPS-05)	1	1	219,000		170,000
C053	Chowkidar (BPS-02)	12	12	2,271,000		2,582,000
W032	Weighman (BPS-02)	1	1	218,000		160,000
C053	Chowkidar (BPS-01)	14	14	1,485,000		1,500,000
W032	Weighman (BPS-01)	1	1	165,000		180,000
A01152	Personal pay			51,000	41,000	
A01153	Special pay			1,010,000	966,000	1,034,000
A012	TOTAL ALLOWANCES			<u>8,412,000</u>	<u>8,573,000</u>	<u>9,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,212,000</u>	<u>7,864,000</u>	<u>8,518,000</u>
A01202	House rent Allowance			1,086,000	996,000	1,016,000
A01203	Conveyance allowance			1,449,000	1,229,000	1,301,000
A0120D	Integrated Allowance			5,000		5,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
A01211	Hill allowance			64,000	73,000	64,000
A01217	Medical allowance			1,006,000	920,000	972,000
A0122M	Ad-hoc Relief Allowance-2016			710,000	651,000	697,000
A0122Y	Ad-hoc Relief Allowance 2017			896,000	852,000	950,000
A0123G	Ad-hoc Relief Allowance-2018			907,000	850,000	950,000
A0123P	Ad-hoc Relief Allowance 2019			1,089,000	1,020,000	1,139,000
A0123X	Ad-hoc Relief Allowance 2020				1,273,000	1,424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>709,000</u>	<u>1,200,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>709,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,200,000	709,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,417,000</u>	<u>2,215,000</u>	<u>1,477,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>60,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				60,000	10,000
A033	TOTAL UTILITIES			<u>478,000</u>	<u>830,000</u>	<u>478,000</u>
A03303	Electricity			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Electricity				40,000	10,000
A03304	Hot and cold weather charges			<u>468,000</u>	<u>790,000</u>	<u>468,000</u>
001	Hot and Cold Weather Charges				790,000	
003	Gilgit-Baltistan Weather Charges			468,000		468,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>50,000</u>
A03404	Rent for other building			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>614,000</u>	<u>982,000</u>	<u>674,000</u>
A03805	Travelling allowance			<u>270,000</u>	<u>420,000</u>	<u>297,000</u>
001	Travelling Allowance				420,000	297,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>		<u>3,000</u>

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
001	Transportation of Goods			3,000		3,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>554,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	554,000	366,000
A03808	Conveyance charges (Govt.)			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>264,000</u>	<u>343,000</u>	<u>264,000</u>
A03901	Stationery			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery				150,000	120,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
001	Others			130,000	180,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>301,000</u>	
A041	TOTAL PENSION				<u>301,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>301,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				301,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>693,000</u>	<u>426,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>633,000</u>	<u>366,000</u>
A13001	Transport			<u>333,000</u>	<u>633,000</u>	<u>366,000</u>
001	Transport			333,000	633,000	366,000
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

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
GZ1088	Civil Supply Officer Ghizar					
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
Civil Supply Officer Ghizar				20,745,000	21,245,000	22,591,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>8,836,000</u>	<u>9,211,000</u>	<u>10,544,000</u>
A011	TOTAL PAY	30	30	<u>5,234,000</u>	<u>4,449,000</u>	<u>5,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>258,000</u>		<u>286,000</u>
A01101	Total Basic Pay	1	1	<u>228,000</u>		<u>256,000</u>
C066	Civil Supply Officer (BPS-16)	1	1	228,000		256,000
A01103	Special pay			30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>4,976,000</u>	<u>4,449,000</u>	<u>4,933,000</u>
A01151	Total Pay of Other Staff	29	29	<u>4,551,000</u>	<u>3,979,000</u>	<u>4,933,000</u>
D021	Data Entry Operator (BPS-15)		1			219,000
A189	Assistant Food Grain Inspector (BPS-14)	9	9	1,732,000		1,840,000
U019	Upper Division Clerk (BPS-14)	1	1	224,000		247,000
D021	Data Entry Operator (BPS-12)	1		210,000		
L093	Lower Division Clerk (BPS-11)	3	3	344,000		534,000
A079	Assistant Civil Supply Inspector (BPS-05)	2	2	272,000		289,000
D159	Driver (BPS-04)	1	1	138,000		173,000
C053	Chowkidar (BPS-01)	6	6	1,067,000		1,060,000
N006	Naib Qasid (BPS-01)	2	2	282,000		286,000
W032	Weighman (BPS-01)	4	4	282,000		285,000
A01153	Special pay			425,000	470,000	
A012	TOTAL ALLOWANCES			<u>3,602,000</u>	<u>4,762,000</u>	<u>5,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,952,000</u>	<u>4,182,000</u>	<u>4,675,000</u>
A01202	House rent Allowance			491,000	543,000	647,000
A01203	Conveyance allowance			600,000	671,000	835,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A0120D	Integrated Allowance			40,000		7,000
A01211	Hill allowance			23,000	27,000	35,000
A01216	Qualification allowance				310,000	
A01217	Medical allowance			397,000	450,000	540,000
A0122M	Ad-hoc Relief Allowance-2016			277,000	310,000	373,000
A0122Y	Ad-hoc Relief Allowance 2017			351,000	398,000	476,000
A0123G	Ad-hoc Relief Allowance-2018			351,000	398,000	476,000
A0123P	Ad-hoc Relief Allowance 2019			422,000	478,000	572,000
A0123X	Ad-hoc Relief Allowance 2020				597,000	714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>580,000</u>	<u>650,000</u>
A01277	Contingent paid staff			<u>650,000</u>	<u>580,000</u>	<u>650,000</u>
001	Contingent Paid Staff			650,000	580,000	650,000
A03	TOTAL OPERATING EXPENSES			<u>1,558,000</u>	<u>1,373,000</u>	<u>1,600,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>45,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000		6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls				45,000	45,000
A033	TOTAL UTILITIES			<u>381,000</u>	<u>377,000</u>	<u>381,000</u>
A03303	Electricity			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Electricity				8,000	10,000
A03304	Hot and cold weather charges			<u>371,000</u>	<u>369,000</u>	<u>371,000</u>
001	Hot and Cold Weather Charges				369,000	
003	Gilgit-Baltistan Weather Charges			371,000		371,000
A034	TOTAL OCCUPANCY COSTS			<u>320,000</u>	<u>156,000</u>	<u>320,000</u>
A03402	Rent for office building			<u>170,000</u>	<u>156,000</u>	<u>170,000</u>
001	Rent for Office Building			170,000	156,000	170,000
A03404	Rent for other building			150,000		150,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>420,000</u>	<u>467,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001	Travelling Allowance				170,000	187,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>381,000</u>	<u>375,000</u>	<u>381,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery				170,000	170,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000		5,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
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>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HN1037	Civil Supply Officer Hunza					
001	Furniture and Fixture				35,000	35,000
Civil Supply Officer Hunza				10,664,000	10,854,000	12,434,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
SD1122	Civil Supply Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,954,000</u>	<u>25,693,000</u>	<u>26,691,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>10,828,000</u>	<u>12,991,000</u>	<u>14,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>423,000</u>	<u>289,000</u>	<u>421,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>393,000</u>	<u>267,000</u>	<u>389,000</u>
A086	Assistant Director (BPS-17)		1	1	393,000		389,000
A01103	Special pay				30,000	22,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>73</u>	<u>73</u>	<u>10,405,000</u>	<u>12,702,000</u>	<u>14,443,000</u>
A01151	Total Pay of Other Staff		<u>73</u>	<u>73</u>	<u>9,338,000</u>	<u>11,387,000</u>	<u>13,026,000</u>
F047	Food Grain Inspector (BPS-15)		1	1	291,000		325,000
A189	Assistant Food Grain Inspector (BPS-14)		17	17	1,455,000		3,835,000
U019	Upper Division Clerk (BPS-14)		1	1	442,000		517,000
L093	Lower Division Clerk (BPS-11)		3	3	874,000		827,000
A079	Assistant Civil Supply Inspector (BPS-05)		5	5	626,000		737,000
D159	Driver (BPS-05)		1	1	344,000		440,000
C053	Chowkidar (BPS-02)		11	11	588,000		1,392,000
N006	Naib Qasid (BPS-02)		3	3	466,000		542,000
W032	Weighman (BPS-02)		4	4	446,000		566,000
W033	Weighman Cum Chowkidar (BPS-02)		10	10	1,388,000		1,588,000
C053	Chowkidar (BPS-01)		11	11	1,671,000		1,084,000
N006	Naib Qasid (BPS-01)		2	2	281,000		286,000
S167	Sweeper (BPS-01)		1	1	135,000		157,000
W034	Weighman/Chowkidar (BPS-01)		3	3	331,000		730,000
A01152	Personal pay				49,000	56,000	57,000
A01153	Special pay				1,018,000	1,259,000	1,360,000

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FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A012	TOTAL ALLOWANCES			<u>8,126,000</u>	<u>12,702,000</u>	<u>11,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,926,000</u>	<u>11,383,000</u>	<u>10,627,000</u>
A01202	House rent Allowance			950,000	1,193,000	1,462,000
A01203	Conveyance allowance			1,269,000	1,637,000	1,928,000
A0120D	Integrated Allowance			15,000	18,000	18,000
A01211	Hill allowance			59,000	80,000	82,000
A01217	Medical allowance			883,000	1,210,000	132,000
A0122M	Ad-hoc Relief Allowance-2016			688,000	859,000	965,000
A0122N	Special Conveyance Allowance to Disbalded Employees			73,000	78,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017			934,000	1,159,000	1,264,000
A01236	Deputation allowance				61,000	
A0123G	Ad-hoc Relief Allowance-2018			934,000	1,159,000	1,264,000
A0123P	Ad-hoc Relief Allowance 2019			1,121,000	1,386,000	1,543,000
A0123X	Ad-hoc Relief Allowance 2020				1,734,000	1,896,000
A01270	Other				<u>809,000</u>	
001	Others				809,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,319,000</u>	<u>1,200,000</u>
A01274	Medical charges				119,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Contingent Paid Staff			1,200,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,843,000</u>	<u>1,918,000</u>	<u>1,903,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>55,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	5,000	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
A033	TOTAL UTILITIES			<u>836,000</u>	<u>951,000</u>	<u>836,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	15,000
A03304	Hot and cold weather charges			<u>821,000</u>	<u>936,000</u>	<u>821,000</u>

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
001	Hot and Cold Weather Charges				936,000	
003	Gilgit-Baltistan Weather Charges			821,000		821,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>42,000</u>	<u>80,000</u>
A03404	Rent for other building			80,000	42,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>609,000</u>	<u>609,000</u>	<u>669,000</u>
A03805	Travelling allowance			<u>304,000</u>	<u>304,000</u>	<u>334,000</u>
001	Travelling Allowance				304,000	334,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
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
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>544,000</u>	
A041	TOTAL PENSION				<u>544,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>544,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				544,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,100,000</u>	

GC21028 (028)
FOOD DEPARTMENT GILGIT-BALTISTAN

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SD1122	Civil Supply Officer Skardu					
A052	TOTAL GRANTS DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>354,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>294,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>294,000</u>	<u>330,000</u>
001	Transport			300,000	294,000	330,000
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
Civil Supply Officer Skardu				21,157,000	30,609,000	28,984,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1866	DG NDMA Gilgit Baltistan	123,100,000	260,426,000	156,534,000
TOTAL		123,100,000	260,426,000	156,534,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>23,046,000</u>	<u>22,803,000</u>	<u>32,203,000</u>
A011	PAY	<u>13,786,000</u>	<u>11,325,000</u>	<u>16,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,255,000</u>	<u>6,954,000</u>	<u>8,301,000</u>
A01101	Basic Pay	6,651,000	6,330,000	7,572,000
A01103	Special pay	604,000	624,000	729,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,531,000</u>	<u>4,371,000</u>	<u>7,911,000</u>
A01151	Pay of Other Staff	6,088,000	3,928,000	7,091,000
A01153	Special pay	443,000	443,000	820,000
A012	ALLOWANCES	<u>9,260,000</u>	<u>11,478,000</u>	<u>15,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,580,000</u>	<u>9,746,000</u>	<u>13,059,000</u>
A01202	House rent Allowance	1,604,000	1,667,000	2,419,000
A01203	Conveyance allowance	666,000	712,000	1,307,000
A0120D	Integrated Allowance	8,000	8,000	14,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	47,000		
A01211	Hill allowance	26,000	26,000	47,000
A01216	Qualification allowance		315,000	
A01217	Medical allowance	698,000	701,000	1,060,000
A01224	Entertainment allowance	7,000		
A01226	Computer allowance	19,000	18,000	117,000
A0122M	Ad-hoc Relief Allowance-2016	711,000	722,000	1,005,000
A0122Y	Ad-hoc Relief Allowance 2017	983,000	1,031,000	1,391,000
A0123E	Executive Allowance	1,066,000	1,483,000	1,450,000
A0123G	Ad-hoc Relief Allowance-2018	983,000	1,031,000	1,391,000
A0123P	Ad-hoc Relief Allowance 2019	762,000	812,000	1,154,000
A0123X	Ad-hoc Relief Allowance 2020		1,220,000	1,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,680,000</u>	<u>1,732,000</u>	<u>2,932,000</u>
A01273	Honoraria			1,000,000
A01277	Contingent paid staff	1,680,000	1,732,000	1,932,000
A03	TOTAL OPERATING EXPENSES	<u>83,635,000</u>	<u>218,859,000</u>	<u>94,627,000</u>
A032	COMMUNICATIONS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and trunk call	180,000	180,000	180,000
A033	UTILITIES	<u>724,000</u>	<u>734,000</u>	<u>724,000</u>
A03303	Electricity	150,000	8,000	150,000
A03304	Hot and cold weather charges	574,000	726,000	574,000
A034	OCCUPANCY COSTS	<u>1,200,000</u>	<u>1,128,000</u>	
A03402	Rent for office building	1,200,000	1,128,000	
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>11,825,000</u>	<u>14,322,000</u>	<u>24,017,000</u>
A03805	Travelling allowance	950,000	950,000	1,500,000
A03806	Transportation of Goods (Govt.)	950,000	3,447,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,925,000	9,925,000	21,567,000
A039	GENERAL	<u>69,685,000</u>	<u>202,475,000</u>	<u>69,685,000</u>
A03901	Stationery	570,000	570,000	570,000
A03902	Printing and publication	100,000	100,000	100,000
A03903	Conference/seminars/workshops	200,000	200,000	200,000
A03905	Newspapers periodicals and books	25,000	25,000	25,000
A03906	Uniforms and protective clothing	15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations	100,000	100,000	100,000
A03919	Payments to other for service rendered	200,000	200,000	200,000
A03970	Others	68,475,000	201,265,000	68,475,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	200,000	200,000	200,000
A12	TOTAL CIVIL WORKS	<u>8,500,000</u>	<u>8,499,000</u>	<u>8,500,000</u>

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GILGIT-BALTISTAN DISASTER MANAGEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A123	EMBANKMENT AND DRAINAGE WORKS	<u>8,500,000</u>	<u>8,499,000</u>	<u>8,500,000</u>
A12302	Miscellaneous embankment	8,500,000	8,499,000	8,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,719,000</u>	<u>10,065,000</u>	<u>21,004,000</u>
A130	TRANSPORT	<u>7,655,000</u>	<u>10,001,000</u>	<u>20,940,000</u>
A13001	Transport	7,655,000	10,001,000	20,940,000
A131	MACHINERY AND EQUIPMENT	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment	32,000	32,000	32,000
A132	FURNITURE AND FIXTURE	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures	32,000	32,000	32,000
NET TOTAL		123,100,000	260,426,000	156,534,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	498,000
04	4			4	540,000
07	15			15	2,232,000
11	5			5	890,000
12	11			11	2,273,000
16	2			2	658,000
17	12			12	6,067,000
18	1			1	480,000
19	1			1	1,025,000
TOTAL	55			55	14,663,000

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
GL1866	DG NDMA Gilgit Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,046,000</u>	<u>22,803,000</u>	<u>32,203,000</u>
A011	TOTAL PAY		<u>46</u>	<u>55</u>	<u>13,786,000</u>	<u>11,325,000</u>	<u>16,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>14</u>	<u>7,255,000</u>	<u>6,954,000</u>	<u>8,301,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>14</u>	<u>6,651,000</u>	<u>6,330,000</u>	<u>7,572,000</u>
D108	Director General	(BPS-19)	1	1	1,066,000		1,025,000
D041	Deputy Director	(BPS-18)	1	1	467,000		480,000
A015	Accounts Officer	(BPS-17)	1	1	370,000		380,000
A086	Assistant Director	(BPS-17)	10	10	4,748,000		5,323,000
P080	Programmer	(BPS-17)		1			364,000
A01103	Special pay				604,000	624,000	729,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>41</u>	<u>6,531,000</u>	<u>4,371,000</u>	<u>7,911,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>41</u>	<u>6,088,000</u>	<u>3,928,000</u>	<u>7,091,000</u>
A068	Assistant	(BPS-16)	2	2	1,294,000		658,000
D021	Data Entry Operator	(BPS-12)	3	11	622,000		2,273,000
L093	Lower Division Clerk	(BPS-11)	4	4	692,000		733,000
M070	Mechanical Engineer	(BPS-11)	1	1	152,000		157,000
C128	Crane Operator	(BPS-07)	1	1	396,000		136,000
D175	Dozer Operator	(BPS-07)	3	3	418,000		452,000
E020	Excavator Operator	(BPS-07)	10	10	1,392,000		1,508,000
S125	Store Keeper	(BPS-07)	1	1	133,000		136,000
D159	Driver	(BPS-04)	4	4	514,000		540,000
C053	Chowkidar	(BPS-01)	2	2	231,000		240,000
N006	Naib Qasid	(BPS-01)	2	2	244,000		258,000
A01153	Special pay				443,000	443,000	820,000

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
A012	TOTAL ALLOWANCES			<u>9,260,000</u>	<u>11,478,000</u>	<u>15,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,580,000</u>	<u>9,746,000</u>	<u>13,059,000</u>
A01202	House rent Allowance			1,604,000	1,667,000	2,419,000
A01203	Conveyance allowance			666,000	712,000	1,307,000
A0120D	Integrated Allowance			8,000	8,000	14,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			47,000		
A01211	Hill allowance			26,000	26,000	47,000
A01216	Qualification allowance				315,000	
A01217	Medical allowance			698,000	701,000	1,060,000
A01224	Entertainment allowance			7,000		
A01226	Computer allowance			19,000	18,000	117,000
A0122M	Ad-hoc Relief Allowance-2016			711,000	722,000	1,005,000
A0122Y	Ad-hoc Relief Allowance 2017			983,000	1,031,000	1,391,000
A0123E	Executive Allowance			1,066,000	1,483,000	1,450,000
A0123G	Ad-hoc Relief Allowance-2018			983,000	1,031,000	1,391,000
A0123P	Ad-hoc Relief Allowance 2019			762,000	812,000	1,154,000
A0123X	Ad-hoc Relief Allowance 2020				1,220,000	1,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,680,000</u>	<u>1,732,000</u>	<u>2,932,000</u>
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000
A01277	Contingent paid staff			<u>1,680,000</u>	<u>1,732,000</u>	<u>1,932,000</u>
001	Contingent Paid Staff			1,680,000	1,732,000	1,932,000
A03	TOTAL OPERATING EXPENSES			<u>83,635,000</u>	<u>218,859,000</u>	<u>94,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Calls				180,000	180,000
A033	TOTAL UTILITIES			<u>724,000</u>	<u>734,000</u>	<u>724,000</u>
A03303	Electricity			<u>150,000</u>	<u>8,000</u>	<u>150,000</u>

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GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
001	Electricity				8,000	150,000
A03304	Hot and cold weather charges			<u>574,000</u>	<u>726,000</u>	<u>574,000</u>
001	Hot and Cold Weather Charges				726,000	
003	Gilgit-Baltistan Weather Charges			574,000		574,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,128,000</u>	
A03402	Rent for office building			<u>1,200,000</u>	<u>1,128,000</u>	
001	Rent for Office Building			1,200,000	1,128,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,825,000</u>	<u>14,322,000</u>	<u>24,017,000</u>
A03805	Travelling allowance			<u>950,000</u>	<u>950,000</u>	<u>1,500,000</u>
001	Travelling Allowance				950,000	1,500,000
A03806	Transportation of Goods (Govt.)			<u>950,000</u>	<u>3,447,000</u>	<u>950,000</u>
001	Transportation of Goods			950,000	3,447,000	950,000
A03807	P.O.L Charges A.planes			<u>9,925,000</u>	<u>9,925,000</u>	<u>21,567,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	9,925,000	1,567,000
006	P.O.L Charges (For Disaster Related Machinery)			8,500,000		20,000,000
A039	TOTAL GENERAL			<u>69,685,000</u>	<u>202,475,000</u>	<u>69,685,000</u>
A03901	Stationery			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
001	Stationery				570,000	570,000
A03902	Printing and publication			100,000	100,000	100,000
A03903	Conference/seminars/workshops/ sym			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03919	Payments to other for service rendered			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Payments to other for service rendered				200,000	
002	Payments to Other for Services Rendered (Labor Charges)			200,000		200,000
A03970	Others			<u>68,475,000</u>	<u>201,265,000</u>	<u>68,475,000</u>
001	Others			475,000	201,265,000	475,000
018	Others (Disaster Management Endowment Fund)			42,500,000		42,500,000
021	Others (Disaster Management Fund)			25,500,000		25,500,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Entertainments & Gifts				200,000	200,000
A12	TOTAL CIVIL WORKS			<u>8,500,000</u>	<u>8,499,000</u>	<u>8,500,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>8,500,000</u>	<u>8,499,000</u>	<u>8,500,000</u>
A12302	Miscellaneous embankment			<u>8,500,000</u>	<u>8,499,000</u>	<u>8,500,000</u>
001	Miscellaneous Embankment				8,499,000	
002	Miscellaneous Embankment (Gabions/Protective Bunds)			8,500,000		8,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,719,000</u>	<u>10,065,000</u>	<u>21,004,000</u>
A130	TOTAL TRANSPORT			<u>7,655,000</u>	<u>10,001,000</u>	<u>20,940,000</u>
A13001	Transport			<u>7,655,000</u>	<u>10,001,000</u>	<u>20,940,000</u>
001	Transport			855,000	10,001,000	940,000
007	Transport (Disaster Related Machinery)			6,800,000		20,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>

GC21029 (029)
GILGIT-BALTISTAN DISASTER MANAGEMENT

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
GL1866	DG NDMA Gilgit Baltistan					
001	Machinery and Equipment			32,000	32,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture				32,000	32,000
DG NDMA Gilgit Baltistan				123,100,000	260,426,000	156,534,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1150	Secretary Information Gilgit-Baltistan	21,898,000	96,439,000	32,168,000
TOTAL		21,898,000	96,439,000	32,168,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>15,339,000</u>	<u>20,410,000</u>	<u>25,458,000</u>
A011	PAY	<u>8,039,000</u>	<u>6,804,000</u>	<u>10,587,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,966,000</u>	<u>4,212,000</u>	<u>7,155,000</u>
A01101	Basic Pay	4,725,000	3,834,000	6,505,000
A01103	Special pay	232,000	376,000	650,000
A01105	Qualification Pay	9,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,073,000</u>	<u>2,592,000</u>	<u>3,432,000</u>
A01151	Pay of Other Staff	2,874,000	2,352,000	2,963,000
A01153	Special pay	199,000	240,000	469,000
A012	ALLOWANCES	<u>7,300,000</u>	<u>13,606,000</u>	<u>14,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,619,000</u>	<u>12,364,000</u>	<u>11,938,000</u>
A01202	House rent Allowance	452,000	616,000	1,011,000
A01203	Conveyance allowance	330,000	434,000	556,000
A0120D	Integrated Allowance	8,000	8,000	21,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	335,000	457,000	632,000
A01211	Hill allowance	10,000	14,000	18,000
A01216	Qualification allowance		9,000	
A01217	Medical allowance	254,000	352,000	478,000
A0121N	Personal Allowance		16,000	
A01224	Entertainment allowance		6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016	300,000	429,000	616,000
A0122S	Utility Allowance	865,000	1,196,000	1,764,000
A0122Y	Ad-hoc Relief Allowance 2017	422,000	619,000	677,000
A01235	Secretariat allowance		6,000	
A01236	Deputation allowance		61,000	
A01238	Charge allowance		36,000	
A01239	Special allowance		1,000	
A0123E	Executive Allowance	1,613,000	3,913,000	3,655,000
A0123G	Ad-hoc Relief Allowance-2018	422,000	620,000	677,000
A0123P	Ad-hoc Relief Allowance 2019	343,000	471,000	781,000
A0123X	Ad-hoc Relief Allowance 2020		733,000	781,000
A01240	Utility allowance for gas		4,000	
A01241	Utility allowance for electricity		79,000	
A01250	Incentive Allowance	265,000	2,284,000	265,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,681,000</u>	<u>1,242,000</u>	<u>2,933,000</u>
A01273	Honoraria			1,000,000
A01277	Contingent paid staff	1,681,000	1,242,000	1,933,000
A03	TOTAL OPERATING EXPENSES	<u>3,764,000</u>	<u>70,775,000</u>	<u>3,868,000</u>
A032	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	100,000	100,000	100,000
A033	UTILITIES	<u>58,000</u>	<u>321,000</u>	<u>58,000</u>
A03303	Electricity	30,000	15,000	30,000
A03304	Hot and cold weather charges	28,000	306,000	28,000
A034	OCCUPANCY COSTS	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A03402	Rent for office building	2,100,000	2,100,000	2,100,000
A038	TRAVEL & TRANSPORTATION	<u>1,065,000</u>	<u>2,065,000</u>	<u>1,169,000</u>
A03805	Travelling allowance	380,000	880,000	418,000
A03806	Transportation of Goods (Govt.)	20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	665,000	1,165,000	731,000
A039	GENERAL	<u>421,000</u>	<u>66,169,000</u>	<u>421,000</u>
A03901	Stationery	200,000	350,000	200,000
A03902	Printing and publication	20,000		20,000
A03905	Newspapers periodicals and books	15,000	15,000	15,000
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	1,000	65,119,000	1,000
A03970	Others	180,000	680,000	180,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A052	GRANTS DOMESTIC	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A05231	Grant for Press Club	2,100,000	2,100,000	2,100,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	200,000	400,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS		<u>459,000</u>	
A096	PURCHASE OF PLANT AND MACHINERY		<u>459,000</u>	
A09601	Purchase of Plant and Machinery		459,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>495,000</u>	<u>2,295,000</u>	<u>542,000</u>
A130	TRANSPORT	<u>475,000</u>	<u>2,275,000</u>	<u>522,000</u>
A13001	Transport	475,000	2,275,000	522,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures	10,000	10,000	10,000
NET TOTAL		21,898,000	96,439,000	32,168,000

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GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	760,000
04	3			3	381,000
11	2			2	398,000
14	4			4	986,000
16	1			1	438,000
17	7			7	4,516,000
18	1			1	928,000
19	1			1	1,061,000
TOTAL	25			25	9,468,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
GL1150	Secretary Information Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,339,000</u>	<u>20,410,000</u>	<u>25,458,000</u>
A011	TOTAL PAY		23	25	<u>8,039,000</u>	<u>6,804,000</u>	<u>10,587,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	9	<u>4,966,000</u>	<u>4,212,000</u>	<u>7,155,000</u>
A01101	Total Basic Pay		7	9	<u>4,725,000</u>	<u>3,834,000</u>	<u>6,505,000</u>
S014	Secretary (BPS-19)		1	1	1,100,000		1,061,000
D074	Deputy Secretary (BPS-18)		1	1	833,000		928,000
A086	Assistant Director (BPS-17)		2	2	1,033,000		1,423,000
F048	Finance & Accounts Officer (BPS-17)			1			460,000
L101	Legal Advisor (BPS-17)			1			460,000
P054	Private Secretary (BPS-17)		1	1	833,000		805,000
S016	Section Officer (BPS-17)		1	1	396,000		684,000
S147	Superintendent (BPS-17)		1	1	530,000		684,000
A01103	Special pay				232,000	376,000	650,000
A01105	Qualification Pay				9,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,073,000</u>	<u>2,592,000</u>	<u>3,432,000</u>
A01151	Total Pay of Other Staff		16	16	<u>2,874,000</u>	<u>2,352,000</u>	<u>2,963,000</u>
A068	Assistant (BPS-16)		1	1	425,000		438,000
S117	Stenotypist (BPS-14)		2	2	396,000		409,000
U019	Upper Division Clerk (BPS-14)		2	2	560,000		577,000
L093	Lower Division Clerk (BPS-11)		2	2	387,000		398,000
D159	Driver (BPS-04)		3	3	370,000		381,000
C053	Chowkidar (BPS-01)		2	2	223,000		230,000
M011	Mali (BPS-01)		1	1	111,000		115,000
N006	Naib Qasid (BPS-01)		2	2	291,000		300,000
S167	Sweeper (BPS-01)		1	1	111,000		115,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A01153	Special pay			199,000	240,000	469,000
A012	TOTAL ALLOWANCES			<u>7,300,000</u>	<u>13,606,000</u>	<u>14,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,619,000</u>	<u>12,364,000</u>	<u>11,938,000</u>
A01202	House rent Allowance			452,000	616,000	1,011,000
A01203	Conveyance allowance			330,000	434,000	556,000
A0120D	Integrated Allowance			8,000	8,000	21,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			335,000	457,000	632,000
A01211	Hill allowance			10,000	14,000	18,000
A01216	Qualification allowance				9,000	
A01217	Medical allowance			254,000	352,000	478,000
A0121N	Personal Allowance				16,000	
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			300,000	429,000	616,000
A0122S	Utility Allowance			865,000	1,196,000	1,764,000
A0122Y	Ad-hoc Relief Allowance 2017			422,000	619,000	677,000
A01235	Secretariat allowance				6,000	
A01236	Deputation allowance				61,000	
A01238	Charge allowance				36,000	
A01239	Special allowance				1,000	
A0123E	Executive Allowance			1,613,000	3,913,000	3,655,000
A0123G	Ad-hoc Relief Allowance-2018			422,000	620,000	677,000
A0123P	Ad-hoc Relief Allowance 2019			343,000	471,000	781,000
A0123X	Ad-hoc Relief Allowance 2020				733,000	781,000
A01240	Utility allowance for gas				4,000	
A01241	Utility allowance for electricity				79,000	
A01250	Incentive Allowance			265,000	2,284,000	265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,681,000</u>	<u>1,242,000</u>	<u>2,933,000</u>
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000
A01277	Contingent paid staff			<u>1,681,000</u>	<u>1,242,000</u>	<u>1,933,000</u>
001	Contingent Paid Staff			1,681,000	1,242,000	1,933,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
A03	TOTAL OPERATING EXPENSES			<u>3,764,000</u>	<u>70,775,000</u>	<u>3,868,000</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
A033	TOTAL UTILITIES			<u>58,000</u>	<u>321,000</u>	<u>58,000</u>
A03303	Electricity			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Electricity				15,000	30,000
A03304	Hot and cold weather charges			<u>28,000</u>	<u>306,000</u>	<u>28,000</u>
001	Hot and Cold Weather Charges				306,000	
003	Gilgit-Baltistan Weather Charges			28,000		28,000
A034	TOTAL OCCUPANCY COSTS			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A03402	Rent for office building			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001	Rent for Office Building			2,100,000	2,100,000	2,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,065,000</u>	<u>2,065,000</u>	<u>1,169,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>880,000</u>	<u>418,000</u>
001	Travelling Allowance				880,000	418,000
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>665,000</u>	<u>1,165,000</u>	<u>731,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	1,165,000	731,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>66,169,000</u>	<u>421,000</u>
A03901	Stationery			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001	Stationery				350,000	200,000
A03902	Printing and publication			20,000		20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
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
A03907	Advertising & Publicity			<u>1,000</u>	<u>65,119,000</u>	<u>1,000</u>
001	ADVERTISING & PUBLICITY			1,000	65,119,000	1,000
A03970	Others			<u>180,000</u>	<u>680,000</u>	<u>180,000</u>
001	Others			180,000	680,000	180,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A05231	Grant for Press Club			2,100,000	2,100,000	2,100,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Entertainments & Gifts				400,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>459,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>459,000</u>	
A09601	Purchase of Plant and Machinery				<u>459,000</u>	
001	Purchase of Plant & Machinery				459,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>495,000</u>	<u>2,295,000</u>	<u>542,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>2,275,000</u>	<u>522,000</u>
A13001	Transport			<u>475,000</u>	<u>2,275,000</u>	<u>522,000</u>
001	Transport			475,000	2,275,000	522,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

GC21030 (030)
INFORMATION DEPARTMENT GILGIT-BALTISTAN

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1150	Secretary Information Gilgit-Baltistan					
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
Secretary Information Gilgit-Baltistan				21,898,000	96,439,000	32,168,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	6,244,000	5,407,000	6,734,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	9,873,000	10,926,000	10,859,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	5,992,000	6,250,000	6,555,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	8,741,000	8,621,000	9,894,000
DM1158	Population Welfare Officer Diamer	23,009,000	23,356,000	26,435,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	19,736,000	27,509,500	31,324,000
GL1152	Director Women Development, Gilgit	20,759,000	16,874,000	26,202,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	7,211,000	7,542,000	7,754,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	10,164,000	10,565,000	12,159,000
GL1155	Deputy Director Special Education Gilgit	19,000	19,000	19,000
GL1157	Director Population Welfare Department GB Gilgit	22,490,000	23,723,000	22,628,000
GL1158	Population Welfare Officer Gilgit	40,825,000	43,595,000	45,541,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,260,000	3,687,000	4,912,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	11,350,000	11,736,000	12,057,000
GN1158	Population Welfare Officer Ghanche	18,549,000	20,154,000	20,627,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	6,177,000	6,266,500	6,087,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	10,462,000	11,227,000	10,634,000
GZ1158	Population Welfare Officer Ghizer	30,199,000	28,926,000	29,634,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	4,876,000	4,026,000	4,338,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	13,464,000	12,882,000	11,944,000
SD1155	Deputy Director Special Education Skardu	17,000	17,000	17,000
SD1158	Population Welfare Officer Skardu	38,421,000	39,227,000	43,711,000
TOTAL		312,838,000	322,536,000	350,065,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>268,137,000</u>	<u>272,283,000</u>	<u>303,551,000</u>
A011	PAY	<u>147,207,000</u>	<u>128,979,000</u>	<u>155,596,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>44,698,000</u>	<u>32,987,000</u>	<u>47,458,000</u>
A01101	Basic Pay	41,001,000	29,388,000	43,197,000
A01102	Personal pay	725,000	383,000	752,000
A01103	Special pay	2,965,000	3,201,000	3,503,000
A01105	Qualification Pay	7,000	15,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>102,509,000</u>	<u>95,992,000</u>	<u>108,138,000</u>
A01151	Pay of Other Staff	88,576,000	83,400,000	93,607,000
A01152	Personal pay	328,000	319,000	414,000
A01153	Special pay	8,157,000	8,234,000	8,669,000
A01156	Pay of contract staff	5,448,000	4,039,000	5,448,000
A012	ALLOWANCES	<u>120,930,000</u>	<u>143,304,000</u>	<u>147,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>116,680,000</u>	<u>138,378,000</u>	<u>142,079,000</u>
A01202	House rent Allowance	10,544,000	11,086,000	11,727,000
A01203	Conveyance allowance	10,855,000	11,218,000	12,308,000
A01207	Washing Allowance	6,000	4,000	5,000
A01208	Dress Allowance	4,000		4,000
A0120D	Integrated Allowance	98,000	139,000	110,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	5,554,000	5,577,000	4,502,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	376,000	508,000	519,000
A01211	Hill allowance	440,000	441,000	467,000
A01216	Qualification allowance	20,000		28,000
A01217	Medical allowance	7,829,000	7,946,000	8,526,000
A0121N	Personal Allowance	28,000	28,000	36,000
A01224	Entertainment allowance	14,000	13,000	16,000
A01226	Computer allowance		8,000	
A0122M	Ad-hoc Relief Allowance-2016	8,257,000	8,344,000	8,976,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	24,000
A0122S	Utility Allowance	973,000	1,409,000	1,343,000
A0122Y	Ad-hoc Relief Allowance 2017	11,008,000	11,356,000	12,073,000
A01236	Deputation allowance	6,169,000	5,423,000	6,169,000
A01238	Charge allowance		62,000	
A01239	Special allowance	29,349,000	28,836,000	30,315,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance	1,066,000	4,202,000	1,471,000
A0123G	Ad-hoc Relief Allowance-2018	10,941,000	11,306,000	11,930,000
A0123P	Ad-hoc Relief Allowance 2019	11,426,000	11,688,000	12,505,000
A0123X	Ad-hoc Relief Allowance 2020		15,595,000	16,513,000
A01241	Utility allowance for electricity		76,000	
A01243	Special travelling allowance		35,000	
A01250	Incentive Allowance	1,437,000	2,884,000	1,983,000
A01252	Non Practicing Allowance	286,000	110,000	529,000
A01270	Other		60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,250,000</u>	<u>4,926,000</u>	<u>5,876,000</u>
A01273	Honoraria			1,000,000
A01277	Contingent paid staff	4,200,000	4,828,000	4,828,000
A01289	Teaching Allowance	50,000	98,000	48,000
A03	TOTAL OPERATING EXPENSES	<u>36,625,000</u>	<u>37,307,000</u>	<u>38,125,000</u>
A032	COMMUNICATIONS	<u>785,000</u>	<u>985,000</u>	<u>785,000</u>
A03201	Postage and telegraph	149,000	149,000	149,000
A03202	Telephone and trunk call	586,000	786,000	586,000
A03204	Electronic Communication	50,000	50,000	50,000
A033	UTILITIES	<u>10,059,000</u>	<u>10,940,000</u>	<u>7,755,000</u>
A03303	Electricity	273,000	231,000	273,000
A03304	Hot and cold weather charges	9,786,000	10,709,000	7,482,000
A034	OCCUPANCY COSTS	<u>4,464,000</u>	<u>2,757,000</u>	<u>4,464,000</u>
A03402	Rent for office building	4,464,000	2,757,000	4,464,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>8,245,000</u>	<u>9,247,000</u>	<u>9,049,000</u>
A03805	Travelling allowance	3,997,000	3,947,000	4,396,000
A03806	Transportation of Goods (Govt.)	131,000	131,000	131,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,064,000	5,116,000	4,469,000
A03808	Conveyance charges (Govt.)	53,000	53,000	53,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>13,071,000</u>	<u>13,377,000</u>	<u>16,071,000</u>
A03901	Stationery	2,412,000	2,412,000	2,412,000
A03902	Printing and publication	277,000	277,000	277,000
A03903	Conference/seminars/workshops	530,000	430,000	530,000
A03905	Newspapers periodicals and books	127,000	127,000	127,000
A03906	Uniforms and protective clothing	371,000	371,000	371,000
A03927	Purchase of drug and medicines	5,225,000	5,295,000	5,225,000
A03970	Others	4,129,000	4,465,000	7,129,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>3,576,000</u>	
A041	PENSION		<u>3,576,000</u>	
A04114	Superannuation Encashment of L.P.R		3,576,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>600,000</u>	
A052	GRANTS DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A06	TOTAL TRANSFERS	<u>2,321,000</u>	<u>2,321,000</u>	<u>2,321,000</u>
A061	SCHOLARSHIPS, BONUSSES AND OTHER AWARDS	<u>2,171,000</u>	<u>2,171,000</u>	<u>2,171,000</u>
A06103	Cash awards	2,171,000	2,171,000	2,171,000
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>2,140,000</u>	<u>2,140,000</u>	<u>2,140,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>2,090,000</u>	<u>2,090,000</u>	<u>2,090,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Purchase of Plant and Machinery	2,090,000	2,090,000	2,090,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture	50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,615,000</u>	<u>4,309,000</u>	<u>3,928,000</u>
A130	TRANSPORT	<u>3,141,000</u>	<u>3,838,000</u>	<u>3,454,000</u>
A13001	Transport	3,141,000	3,838,000	3,454,000
A131	MACHINERY AND EQUIPMENT	<u>237,000</u>	<u>234,000</u>	<u>237,000</u>
A13101	Machinery and Equipment	237,000	234,000	237,000
A132	FURNITURE AND FIXTURE	<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
A13201	Furniture and Fixtures	237,000	237,000	237,000
NET TOTAL		312,838,000	322,536,000	350,065,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	13			13	1,655,000
02	132			132	23,690,000
04	5			5	505,000
05	14			14	3,012,000
06	19			19	3,813,000
07	82			82	19,314,000
08	24			24	6,395,000
09	49			49	12,929,000
11	27			27	6,963,000
12	3			3	434,000
14	22			22	7,398,000
15	6			6	2,533,000
16	15			15	5,782,000
17	67			67	34,371,000
18	5			5	5,177,000
19	2			2	2,833,000
(Fixed)	55			55	5,448,000
TOTAL	540			540	142,252,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
GL1152	Director Women Development, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,402,000</u>	<u>14,163,000</u>	<u>23,744,000</u>
A011	TOTAL PAY		38	44	<u>12,848,000</u>	<u>7,409,000</u>	<u>16,061,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,582,000</u>	<u>1,859,000</u>	<u>7,540,000</u>
A01101	Total Basic Pay		11	11	<u>6,406,000</u>	<u>1,690,000</u>	<u>7,310,000</u>
D041	Deputy Director	(BPS-18)	2	2	1,423,000		1,613,000
A015	Accounts Officer	(BPS-17)	1	1	653,000		704,000
A086	Assistant Director	(BPS-17)	4	4	2,589,000		3,073,000
S147	Superintendent	(BPS-17)	2	2	1,024,000		1,104,000
A009	Accountant	(BPS-16)	1	1	320,000		345,000
S116	Stenographer	(BPS-16)	1	1	397,000		471,000
A01103	Special pay				176,000	169,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		27	33	<u>6,266,000</u>	<u>5,550,000</u>	<u>8,521,000</u>
A01151	Total Pay of Other Staff		27	33	<u>5,737,000</u>	<u>5,020,000</u>	<u>7,796,000</u>
A068	Assistant	(BPS-16)	2	2	569,000		667,000
L018	Lady Field Supervisor	(BPS-14)	6	6	1,891,000		2,290,000
S117	Stenotypist	(BPS-14)	1	1	204,000		221,000
U019	Upper Division Clerk	(BPS-14)		1			180,000
D021	Data Entry Operator	(BPS-12)	1	1	177,000		190,000
L093	Lower Division Clerk	(BPS-11)	3	4	809,000		1,095,000
S125	Store Keeper	(BPS-11)	1	1	227,000		283,000
D159	Driver	(BPS-05)	3	3	601,000		742,000
D159	Driver	(BPS-04)	1	3	172,000		211,000
C053	Chowkidar	(BPS-02)	2	2	311,000		352,000
N006	Naib Qasid	(BPS-02)	3	3	484,000		385,000
S167	Sweeper	(BPS-02)	1	1	175,000		197,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
GL1152	Director Women Development, Gilgit						
C053	Chowkidar	(BPS-01)		1			100,000
N006	Naib Qasid	(BPS-01)	3	4	117,000		883,000
A01153	Special pay				529,000	530,000	725,000
A012	TOTAL ALLOWANCES				<u>5,554,000</u>	<u>6,754,000</u>	<u>7,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,546,000</u>	<u>5,595,000</u>	<u>6,524,000</u>
A01202	House rent Allowance				875,000	894,000	1,007,000
A01203	Conveyance allowance				713,000	731,000	858,000
A0120D	Integrated Allowance					18,000	
A01211	Hill allowance				27,000	27,000	31,000
A01217	Medical allowance				467,000	468,000	620,000
A0122M	Ad-hoc Relief Allowance-2016				470,000	465,000	577,000
A0122Y	Ad-hoc Relief Allowance 2017				652,000	671,000	777,000
A0123G	Ad-hoc Relief Allowance-2018				652,000	671,000	652,000
A0123P	Ad-hoc Relief Allowance 2019				690,000	715,000	819,000
A0123X	Ad-hoc Relief Allowance 2020					935,000	1,183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
A01277	Contingent paid staff				<u>1,008,000</u>	<u>1,159,000</u>	<u>1,159,000</u>
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES				<u>2,004,000</u>	<u>2,131,000</u>	<u>2,072,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls					75,000	75,000
A033	TOTAL UTILITIES				<u>121,000</u>	<u>475,000</u>	<u>121,000</u>
A03303	Electricity				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity					45,000	45,000
A03304	Hot and cold weather charges				<u>76,000</u>	<u>430,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges					430,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
003	Gilgit-Baltistan Weather Charges			76,000		76,000
A034	TOTAL OCCUPANCY COSTS			<u>627,000</u>		<u>627,000</u>
A03402	Rent for office building			<u>627,000</u>		<u>627,000</u>
001	Rent for Office Building			627,000		627,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>890,000</u>	<u>758,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
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>380,000</u>	<u>580,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	580,000	418,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>480,000</u>	<u>680,000</u>	<u>480,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
001	Others			250,000	450,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>353,000</u>	<u>580,000</u>	<u>386,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>560,000</u>	<u>366,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A13001	Transport			<u>333,000</u>	<u>560,000</u>	<u>366,000</u>
001	Transport			333,000	560,000	366,000
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
Director Women Development, Gilgit				20,759,000	16,874,000	26,202,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>14,000</u>	<u>14,000</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
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				1,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				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
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			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
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
001	Others			1,000	2,000	1,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000		1,000
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06103	Cash awards			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Cash Awards			1,000	2,000	1,000
003	Financial Assistance for Needy Special Students			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
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
Deputy Director Special Education Gilgit				19,000	19,000	19,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>13,000</u>	<u>13,000</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
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				1,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				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
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			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
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON						
SD1155	Deputy Director Special Education Skardu						
001	Others				1,000	1,000	1,000
A06	TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06103	Cash awards				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cash Awards					1,000	
003	Financial Assistance for Needy Special Students				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000	1,000
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
Deputy Director Special Education Skardu					17,000	17,000	17,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,831,000</u>	<u>23,342,500</u>	<u>24,239,000</u>
A011	TOTAL PAY		<u>23</u>	<u>28</u>	<u>8,105,000</u>	<u>8,627,000</u>	<u>11,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>11</u>	<u>5,679,000</u>	<u>6,671,000</u>	<u>8,558,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>11</u>	<u>5,193,000</u>	<u>6,059,000</u>	<u>7,887,000</u>
S014	Secretary	(BPS-19)	1	1	992,000		1,369,000
D074	Deputy Secretary	(BPS-18)	1	2	2,027,000		2,797,000
F048	Finance & Accounts Officer	(BPS-17)		1			360,000
L101	Legal Advisor	(BPS-17)		1			360,000
P054	Private Secretary	(BPS-17)	1	1	654,000		903,000
S016	Section Officer	(BPS-17)	2	3	1,131,000		1,561,000
S147	Superintendent	(BPS-17)	1	2	389,000		537,000
A01103	Special pay				486,000	603,000	671,000
A01105	Qualification Pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>2,426,000</u>	<u>1,956,000</u>	<u>3,349,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>17</u>	<u>2,311,000</u>	<u>1,756,000</u>	<u>3,190,000</u>
A068	Assistant	(BPS-16)	2	2	737,000		1,017,000
U019	Upper Division Clerk	(BPS-14)	2	2	583,000		805,000
D021	Data Entry Operator	(BPS-12)	2	2	177,000		244,000
L093	Lower Division Clerk	(BPS-11)	2	2	213,000		294,000
D159	Driver	(BPS-04)	2	2	213,000		294,000
C053	Chowkidar	(BPS-01)	2	2	97,000		134,000
M011	Mali	(BPS-01)	1	1	97,000		134,000
N006	Naib Qasid	(BPS-01)	3	3	97,000		134,000
S167	Sweeper	(BPS-01)	1	1	97,000		134,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A01153	Special pay			115,000	200,000	159,000
A012	TOTAL ALLOWANCES			<u>7,726,000</u>	<u>14,715,500</u>	<u>12,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,726,000</u>	<u>14,571,000</u>	<u>11,196,000</u>
A01202	House rent Allowance			547,000	836,000	755,000
A01203	Conveyance allowance			450,000	608,000	621,000
A0120D	Integrated Allowance			4,000	7,000	6,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			376,000	497,000	519,000
A01211	Hill allowance			4,000	11,000	6,000
A01216	Qualification allowance			20,000		28,000
A01217	Medical allowance			265,000	415,000	366,000
A0121N	Personal Allowance			20,000	20,000	28,000
A01224	Entertainment allowance			7,000	7,000	10,000
A01226	Computer allowance				8,000	
A0122M	Ad-hoc Relief Allowance-2016			402,000	556,000	555,000
A0122S	Utility Allowance			973,000	1,409,000	1,343,000
A0122Y	Ad-hoc Relief Allowance 2017			563,000	781,000	777,000
A01238	Charge allowance				36,000	
A01239	Special allowance			644,000	18,000	889,000
A0123E	Executive Allowance			1,066,000	4,202,000	1,471,000
A0123G	Ad-hoc Relief Allowance-2018			563,000	781,000	777,000
A0123P	Ad-hoc Relief Allowance 2019			385,000	535,000	531,000
A0123X	Ad-hoc Relief Allowance 2020				884,000	531,000
A01241	Utility allowance for electricity				76,000	
A01250	Incentive Allowance			1,437,000	2,884,000	1,983,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>144,500</u>	<u>1,136,000</u>
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000
A01277	Contingent paid staff				<u>144,500</u>	<u>136,000</u>
001	Contingent Paid Staff				144,500	136,000
A03	TOTAL OPERATING EXPENSES			<u>3,250,000</u>	<u>3,245,000</u>	<u>6,383,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				230,000	30,000
A033	TOTAL UTILITIES			<u>170,000</u>	<u>307,000</u>	<u>170,000</u>
A03303	Electricity			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001	Electricity				8,000	50,000
A03304	Hot and cold weather charges			<u>120,000</u>	<u>299,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				299,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A034	TOTAL OCCUPANCY COSTS			<u>1,150,000</u>	<u>70,000</u>	<u>1,150,000</u>
A03402	Rent for office building			<u>1,150,000</u>	<u>70,000</u>	<u>1,150,000</u>
001	Rent for Office Building			1,150,000	70,000	1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,952,000</u>	<u>1,483,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>520,000</u>	<u>627,000</u>
001	Travelling Allowance				520,000	627,000
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>760,000</u>	<u>1,412,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			760,000	1,412,000	836,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>666,000</u>	<u>3,530,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>200,000</u>	<u>336,000</u>	<u>3,200,000</u>
001	Others			200,000	336,000	200,000
036	Digital Skills Trainings					3,000,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>505,000</u>	<u>772,000</u>	<u>552,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>745,000</u>	<u>522,000</u>
A13001	Transport			<u>475,000</u>	<u>745,000</u>	<u>522,000</u>
001	Transport			475,000	745,000	522,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	12,000	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
Secretary Social Welfare & Women Development Gilgit-Baltistan				19,736,000	27,509,500	31,324,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,367,000</u>	<u>3,530,000</u>	<u>4,837,000</u>
A011	TOTAL PAY	6	6	<u>2,286,000</u>	<u>1,545,000</u>	<u>2,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,136,000</u>	<u>967,000</u>	<u>1,134,000</u>
A01101	Total Basic Pay	2	2	<u>1,100,000</u>	<u>905,000</u>	<u>1,134,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,100,000		1,134,000
A01103	Special pay			36,000	62,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,150,000</u>	<u>578,000</u>	<u>1,160,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,096,000</u>	<u>547,000</u>	<u>1,096,000</u>
A068	Assistant (BPS-16)	1	1	396,000		396,000
L093	Lower Division Clerk (BPS-11)	1	1	280,000		280,000
D159	Driver (BPS-05)	1	1	237,000		237,000
N006	Naib Qasid (BPS-02)	1	1	183,000		183,000
A01153	Special pay			54,000	31,000	64,000
A012	TOTAL ALLOWANCES			<u>2,081,000</u>	<u>1,985,000</u>	<u>2,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,745,000</u>	<u>1,599,000</u>	<u>2,157,000</u>
A01202	House rent Allowance			160,000	130,000	197,000
A01203	Conveyance allowance			199,000	159,000	259,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			317,000	317,000	317,000
A01211	Hill allowance			4,000	3,000	5,000
A01217	Medical allowance			100,000	84,000	118,000
A0122M	Ad-hoc Relief Allowance-2016			126,000	108,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017			170,000	146,000	189,000
A01236	Deputation allowance			340,000	218,000	340,000
A0123G	Ad-hoc Relief Allowance-2018			170,000	146,000	189,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A0123P	Ad-hoc Relief Allowance 2019			155,000	111,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				173,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>1,827,000</u>	<u>1,827,000</u>	<u>1,847,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Telephone and Trunk Calls				16,000	16,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A039	TOTAL GENERAL			<u>1,505,000</u>	<u>1,505,000</u>	<u>1,505,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
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
Social Welfare Officer Social Services Medical Center Astore				6,244,000	5,407,000	6,734,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
AT1154	Social Welfare Officer Comprehensive Community Center Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,316,000</u>	<u>8,965,000</u>	<u>9,286,000</u>
A011	TOTAL PAY		14	14	<u>4,267,000</u>	<u>4,169,000</u>	<u>4,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,155,000</u>	<u>1,006,000</u>	<u>1,189,000</u>
A01101	Total Basic Pay		2	2	<u>1,116,000</u>	<u>942,000</u>	<u>1,151,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,116,000		1,151,000
A01103	Special pay				39,000	64,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,112,000</u>	<u>3,163,000</u>	<u>3,110,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,942,000</u>	<u>2,993,000</u>	<u>2,942,000</u>
N048	Nursery Teacher (BPS-15)		2	2	809,000		809,000
U019	Upper Division Clerk (BPS-14)		1	1	408,000		408,000
L064	LHV (BPS-09)		1	1	256,000		256,000
V014	Vocational Training Instructor (BPS-08)		2	2	484,000		484,000
D159	Driver (BPS-05)		1	1	136,000		136,000
C053	Chowkidar (BPS-02)		1	1	170,000		170,000
D006	Dai (BPS-02)		1	1	170,000		170,000
N006	Naib Qasid (BPS-02)		2	2	339,000		339,000
S006	Sanitary Worker (BPS-02)		1	1	170,000		170,000
A01153	Special pay				170,000	170,000	168,000
A012	TOTAL ALLOWANCES				<u>4,049,000</u>	<u>4,796,000</u>	<u>4,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,520,000</u>	<u>4,192,000</u>	<u>4,383,000</u>
A01202	House rent Allowance				296,000	329,000	349,000
A01203	Conveyance allowance				361,000	398,000	444,000
A0120D	Integrated Allowance				8,000	8,000	8,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			482,000	482,000	482,000
A01211	Hill allowance			15,000	15,000	24,000
A01217	Medical allowance			244,000	257,000	262,000
A0122M	Ad-hoc Relief Allowance-2016			271,000	290,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	393,000	402,000
A01236	Deputation allowance			727,000	681,000	727,000
A0123G	Ad-hoc Relief Allowance-2018			364,000	393,000	402,000
A0123P	Ad-hoc Relief Allowance 2019			388,000	406,000	406,000
A0123X	Ad-hoc Relief Allowance 2020				540,000	570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>529,000</u>	<u>604,000</u>	<u>604,000</u>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			25,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>854,000</u>	<u>1,058,000</u>	<u>865,000</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
A033	TOTAL UTILITIES			<u>228,000</u>	<u>232,000</u>	<u>228,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>208,000</u>	<u>212,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
A034	TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03402	Rent for office building			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Rent for Office Building			204,000	204,000	204,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>310,000</u>	<u>121,000</u>
A03805	Travelling allowance			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Travelling Allowance				60,000	66,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	250,000	55,000
A039	TOTAL GENERAL			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A06103	Cash awards			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Cash Awards				333,000	
002	Cash Awards-(Widows & Orphans)			333,000		333,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</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>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>270,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001	Transport			50,000	250,000	55,000
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
Social Welfare Officer Comprehensive Community Center Astore				9,873,000	10,926,000	10,859,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,119,000</u>	<u>4,357,000</u>	<u>4,667,000</u>
A011	TOTAL PAY	6	6	<u>2,108,000</u>	<u>1,834,000</u>	<u>2,142,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,108,000</u>	<u>781,000</u>	<u>1,037,000</u>
A01101	Total Basic Pay	2	2	<u>1,056,000</u>	<u>704,000</u>	<u>938,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,056,000		938,000
A01103	Special pay			52,000	77,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,000,000</u>	<u>1,053,000</u>	<u>1,105,000</u>
A01151	Total Pay of Other Staff	4	4	<u>937,000</u>	<u>990,000</u>	<u>1,043,000</u>
A068	Assistant (BPS-16)	1	1	396,000		446,000
L093	Lower Division Clerk (BPS-11)	1	1	207,000		235,000
D159	Driver (BPS-05)	1	1	172,000		187,000
N006	Naib Qasid (BPS-02)	1	1	162,000		175,000
A01153	Special pay			63,000	63,000	62,000
A012	TOTAL ALLOWANCES			<u>2,011,000</u>	<u>2,523,000</u>	<u>2,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,675,000</u>	<u>2,137,000</u>	<u>2,139,000</u>
A01202	House rent Allowance			138,000	167,000	191,000
A01203	Conveyance allowance			198,000	229,000	257,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			362,000	362,000	279,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			96,000	107,000	122,000
A0122M	Ad-hoc Relief Allowance-2016			108,000	124,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017			147,000	170,000	185,000
A01236	Deputation allowance			294,000	339,000	294,000
A01238	Charge allowance				26,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A0123G	Ad-hoc Relief Allowance-2018			147,000	170,000	185,000
A0123P	Ad-hoc Relief Allowance 2019			177,000	190,000	194,000
A0123X	Ad-hoc Relief Allowance 2020				245,000	287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>1,852,000</u>	<u>1,872,000</u>	<u>1,867,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001	Telephone and Trunk Calls				41,000	41,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>161,000</u>	<u>176,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,535,000</u>	<u>1,535,000</u>	<u>1,535,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
001	Stationery				130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
001	Others			100,000	433,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
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
Social Welfare Officer Social Services Medical Center Diamer				5,992,000	6,250,000	6,555,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
DM1154	Social Welfare Officer Comprehensive Community Center Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,740,000</u>	<u>6,618,000</u>	<u>7,838,000</u>
A011	TOTAL PAY		10	10	<u>3,959,000</u>	<u>3,288,000</u>	<u>4,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,251,000</u>	<u>786,000</u>	<u>1,389,000</u>
A01101	Total Basic Pay		2	2	<u>1,177,000</u>	<u>712,000</u>	<u>1,268,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,177,000		1,268,000
A01103	Special pay				74,000	74,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,708,000</u>	<u>2,502,000</u>	<u>2,849,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,425,000</u>	<u>2,215,000</u>	<u>2,560,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	428,000		455,000
L064	LHV (BPS-09)		1	1	270,000		287,000
A054	ALW (BPS-08)		1	1	449,000		471,000
V014	Vocational Training Instructor (BPS-08)		1	1	211,000		226,000
D159	Driver (BPS-05)		1	1	313,000		330,000
C053	Chowkidar (BPS-02)		1	1	275,000		288,000
M045	Mid Wife (BPS-02)		1	1	204,000		215,000
N006	Naib Qasid (BPS-02)		1	1	275,000		288,000
A01152	Personal pay				33,000	37,000	40,000
A01153	Special pay				250,000	250,000	249,000
A012	TOTAL ALLOWANCES				<u>2,781,000</u>	<u>3,330,000</u>	<u>3,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,781,000</u>	<u>3,318,000</u>	<u>3,600,000</u>
A01202	House rent Allowance				173,000	253,000	278,000
A01203	Conveyance allowance				252,000	252,000	311,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			476,000	476,000	476,000
A01211	Hill allowance			10,000	10,000	10,000
A01217	Medical allowance			172,000	172,000	198,000
A0122M	Ad-hoc Relief Allowance-2016			221,000	221,000	251,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			292,000	297,000	339,000
A01236	Deputation allowance			588,000	597,000	588,000
A0123G	Ad-hoc Relief Allowance-2018			292,000	297,000	339,000
A0123P	Ad-hoc Relief Allowance 2019			301,000	306,000	329,000
A0123X	Ad-hoc Relief Allowance 2020				409,000	453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			<u>1,101,000</u>	<u>1,103,000</u>	<u>1,136,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Telephone and Trunk Calls				21,000	21,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>154,000</u>	<u>152,000</u>
A03303	Electricity			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Electricity				22,000	22,000
A03304	Hot and cold weather charges			<u>130,000</u>	<u>132,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000
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

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06103	Cash awards			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</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>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
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
Social Welfare Officer Comprehensive Community Center Diamer				8,741,000	8,621,000	9,894,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,265,000</u>	<u>4,608,000</u>	<u>4,743,000</u>
A011	TOTAL PAY	5	5	<u>2,193,000</u>	<u>2,205,000</u>	<u>2,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,155,000</u>	<u>1,639,000</u>	<u>1,359,000</u>
A01101	Total Basic Pay	2	2	<u>1,083,000</u>	<u>1,148,000</u>	<u>1,258,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,083,000		1,258,000
A01103	Special pay			72,000	491,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,038,000</u>	<u>566,000</u>	<u>853,000</u>
A01151	Total Pay of Other Staff	3	3	<u>980,000</u>	<u>508,000</u>	<u>777,000</u>
A068	Assistant (BPS-16)	1	1	486,000		256,000
D159	Driver (BPS-05)	1	1	320,000		336,000
N006	Naib Qasid (BPS-02)	1	1	174,000		185,000
A01153	Special pay			58,000	58,000	76,000
A012	TOTAL ALLOWANCES			<u>2,072,000</u>	<u>2,403,000</u>	<u>2,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,736,000</u>	<u>2,017,000</u>	<u>2,145,000</u>
A01202	House rent Allowance			218,000	218,000	267,000
A01203	Conveyance allowance			176,000	176,000	236,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			375,000	375,000	169,000
A01211	Hill allowance			3,000	3,000	4,000
A01217	Medical allowance			87,000	87,000	104,000
A0122M	Ad-hoc Relief Allowance-2016			121,000	121,000	265,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	166,000	198,000
A01236	Deputation allowance			312,000	321,000	312,000
A0123G	Ad-hoc Relief Allowance-2018			162,000	166,000	198,000
A0123P	Ad-hoc Relief Allowance 2019			116,000	119,000	152,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A0123X	Ad-hoc Relief Allowance 2020				201,000	236,000
A01270	Other				<u>60,000</u>	
001	Others				60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>2,676,000</u>	<u>2,664,000</u>	<u>2,716,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Telephone and Trunk Calls				26,000	26,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>100,000</u>	<u>82,000</u>
A03304	Hot and cold weather charges			<u>82,000</u>	<u>100,000</u>	<u>82,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			82,000		82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>450,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
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>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>2,151,000</u>	<u>2,121,000</u>	<u>2,151,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
001	Stationery				130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>		<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000		100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03927	Purchase of drug and medicines			<u>1,425,000</u>	<u>1,495,000</u>	<u>1,425,000</u>
001	Purchase of Drugs and Medicines			1,425,000	1,495,000	1,425,000
A03970	Others			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Others			100,000	480,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>295,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
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
Social Welfare Officer Social Services Medical Center Gilgit				7,211,000	7,542,000	7,754,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,249,000</u>	<u>8,630,000</u>	<u>10,229,000</u>
A011	TOTAL PAY		14	14	<u>4,691,000</u>	<u>4,206,000</u>	<u>5,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,140,000</u>	<u>1,007,000</u>	<u>1,296,000</u>
A01101	Total Basic Pay		2	2	<u>1,007,000</u>	<u>849,000</u>	<u>1,088,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,007,000		1,088,000
A01103	Special pay				133,000	158,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,551,000</u>	<u>3,199,000</u>	<u>4,144,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,196,000</u>	<u>2,826,000</u>	<u>3,455,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	224,000		252,000
L044	Lead Health Visitor (LHV) (BPS-09)		1	1	301,000		304,000
A054	ALW (BPS-08)		2	2	571,000		620,000
V014	Vocational Training Instructor (BPS-08)		2	2	563,000		612,000
D159	Driver (BPS-07)		1	1	229,000		262,000
R047	RYW (BPS-07)		2	2	776,000		836,000
C053	Chowkidar (BPS-02)		1	1	164,000		177,000
M046	Mid Wife (Dai) (BPS-02)		1	1	108,000		115,000
N006	Naib Qasid (BPS-02)		1	1	260,000		277,000
A01152	Personal pay				162,000	178,000	241,000
A01153	Special pay				193,000	195,000	448,000
A012	TOTAL ALLOWANCES				<u>3,558,000</u>	<u>4,424,000</u>	<u>4,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,390,000</u>	<u>4,193,000</u>	<u>4,596,000</u>
A01202	House rent Allowance				370,000	415,000	495,000
A01203	Conveyance allowance				300,000	332,000	404,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			408,000	408,000	408,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				11,000	
A01211	Hill allowance			13,000	12,000	14,000
A01217	Medical allowance			204,000	216,000	264,000
A0122M	Ad-hoc Relief Allowance-2016			276,000	293,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017			362,000	389,000	429,000
A01236	Deputation allowance			701,000	778,000	701,000
A0123G	Ad-hoc Relief Allowance-2018			362,000	389,000	429,000
A0123P	Ad-hoc Relief Allowance 2019			390,000	407,000	487,000
A0123X	Ad-hoc Relief Allowance 2020				539,000	620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>231,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance				38,000	
A03	TOTAL OPERATING EXPENSES			<u>1,135,000</u>	<u>1,155,000</u>	<u>1,150,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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
A033	TOTAL UTILITIES			<u>247,000</u>	<u>267,000</u>	<u>247,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			<u>212,000</u>	<u>232,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				232,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A034	TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A03402	Rent for office building			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Rent for Office Building			475,000	475,000	475,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>175,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
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
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery				70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06103	Cash awards			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
Social Welfare Officer Comprehensive Community Center Gilgit				10,164,000	10,565,000	12,159,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,031,000</u>	<u>2,458,000</u>	<u>3,673,000</u>
A011	TOTAL PAY	6	6	<u>1,834,000</u>	<u>1,095,000</u>	<u>1,772,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>897,000</u>		<u>852,000</u>
A01101	Total Basic Pay	2	2	<u>882,000</u>		<u>756,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	882,000		756,000
A01103	Special pay			15,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>937,000</u>	<u>1,095,000</u>	<u>920,000</u>
A01151	Total Pay of Other Staff	4	4	<u>873,000</u>	<u>1,031,000</u>	<u>873,000</u>
A068	Assistant (BPS-16)	1	1	354,000		354,000
L093	Lower Division Clerk (BPS-11)	1	1	253,000		253,000
D159	Driver (BPS-05)	1	1	118,000		118,000
N006	Naib Qasid (BPS-02)	1	1	148,000		148,000
A01153	Special pay			64,000	64,000	47,000
A012	TOTAL ALLOWANCES			<u>1,197,000</u>	<u>1,363,000</u>	<u>1,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,197,000</u>	<u>1,363,000</u>	<u>1,901,000</u>
A01202	House rent Allowance			89,000	89,000	160,000
A01203	Conveyance allowance			138,000	138,000	259,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			324,000	324,000	324,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			73,000	72,000	146,000
A0122M	Ad-hoc Relief Allowance-2016			72,000	72,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			97,000	99,000	176,000
A01236	Deputation allowance			182,000	194,000	182,000
A0123G	Ad-hoc Relief Allowance-2018			97,000	99,000	170,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A0123P	Ad-hoc Relief Allowance 2019			117,000	119,000	153,000
A0123X	Ad-hoc Relief Allowance 2020				149,000	173,000
A03	TOTAL OPERATING EXPENSES			<u>1,209,000</u>	<u>1,209,000</u>	<u>1,219,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03304	Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	110,000
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
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>975,000</u>	<u>975,000</u>	<u>975,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			475,000	475,000	475,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
001	Others			100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
Social Welfare Officer Social Services Medical Center Ghanche				4,260,000	3,687,000	4,912,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,631,000</u>	<u>9,791,000</u>	<u>10,288,000</u>
A011	TOTAL PAY		15	15	<u>5,432,000</u>	<u>4,625,000</u>	<u>4,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,323,000</u>	<u>1,237,000</u>	<u>1,796,000</u>
A01101	Total Basic Pay		2	2	<u>1,788,000</u>	<u>917,000</u>	<u>1,308,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,788,000		1,308,000
A01102	Personal pay				304,000	320,000	331,000
A01103	Special pay				231,000		157,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,109,000</u>	<u>3,388,000</u>	<u>3,123,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,939,000</u>	<u>3,202,000</u>	<u>2,939,000</u>
A068	Assistant (BPS-16)		1	1	514,000		514,000
N048	Nursery Teacher (BPS-15)		2	2	757,000		757,000
L093	Lower Division Clerk (BPS-11)		1	1	203,000		203,000
L019	Lady Health Visitor (BPS-09)		1	1	145,000		145,000
V014	Vocational Training Instructor (BPS-08)		2	2	417,000		417,000
D159	Driver (BPS-05)		1	1	185,000		185,000
C053	Chowkidar (BPS-02)		1	1	155,000		155,000
M046	Mid Wife (Dai) (BPS-02)		1	1	145,000		145,000
N006	Naib Qasid (BPS-02)		2	2	282,000		282,000
S006	Sanitary Worker (BPS-01)		1	1	136,000		136,000
A01153	Special pay				170,000	186,000	184,000
A012	TOTAL ALLOWANCES				<u>4,199,000</u>	<u>5,166,000</u>	<u>5,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,863,000</u>	<u>4,780,000</u>	<u>4,983,000</u>
A01202	House rent Allowance				292,000	341,000	360,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A01203	Conveyance allowance			303,000	363,000	412,000
A0120D	Integrated Allowance			19,000	19,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			763,000	763,000	759,000
A01211	Hill allowance			15,000	15,000	14,000
A01217	Medical allowance			275,000	293,000	330,000
A0122M	Ad-hoc Relief Allowance-2016			306,000	331,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017			401,000	444,000	472,000
A01236	Deputation allowance			693,000	716,000	693,000
A0123G	Ad-hoc Relief Allowance-2018			401,000	444,000	472,000
A0123P	Ad-hoc Relief Allowance 2019			395,000	451,000	456,000
A0123X	Ad-hoc Relief Allowance 2020				600,000	629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>869,000</u>	<u>869,000</u>	<u>904,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Telephone and Trunk Calls				16,000	16,000
A033	TOTAL UTILITIES			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
001	Hot and Cold Weather Charges				214,000	
003	Gilgit-Baltistan Weather Charges			214,000		214,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>395,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
001	Travelling Allowance				120,000	132,000
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>230,000</u>	<u>230,000</u>	<u>253,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	230,000	253,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>226,000</u>	
A041	TOTAL PENSION				<u>226,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>226,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				226,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000
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
Social Welfare Officer Comprehensive Community Center Ghanche				11,350,000	11,736,000	12,057,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,939,000</u>	<u>5,010,500</u>	<u>4,841,000</u>
A011	TOTAL PAY	6	6	<u>2,470,000</u>	<u>2,342,000</u>	<u>2,314,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,524,000</u>	<u>1,248,000</u>	<u>1,284,000</u>
A01101	Total Basic Pay	2	2	<u>1,437,000</u>	<u>1,161,000</u>	<u>1,198,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,437,000		1,198,000
A01103	Special pay			87,000	87,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>946,000</u>	<u>1,094,000</u>	<u>1,030,000</u>
A01151	Total Pay of Other Staff	4	4	<u>864,000</u>	<u>930,000</u>	<u>973,000</u>
A068	Assistant (BPS-16)	1	1	373,000		427,000
L093	Lower Division Clerk (BPS-11)	1	1	243,000		172,000
D159	Driver (BPS-05)	1	1	131,000		230,000
N006	Naib Qasid (BPS-02)	1	1	117,000		144,000
A01153	Special pay			82,000	164,000	57,000
A012	TOTAL ALLOWANCES			<u>2,469,000</u>	<u>2,668,500</u>	<u>2,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,133,000</u>	<u>2,427,000</u>	<u>2,277,000</u>
A01202	House rent Allowance			212,000	212,000	212,000
A01203	Conveyance allowance			259,000	259,000	259,000
A0120D	Integrated Allowance			4,000	4,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			383,000	383,000	287,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			123,000	136,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			154,000	154,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017			207,000	212,000	215,000
A01236	Deputation allowance			412,000	420,000	412,000
A0123G	Ad-hoc Relief Allowance-2018			207,000	212,000	215,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A0123P	Ad-hoc Relief Allowance 2019			168,000	172,000	145,000
A0123X	Ad-hoc Relief Allowance 2020				259,000	242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>241,500</u>	<u>250,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>241,500</u>	<u>250,000</u>
001	Contingent Paid Staff			336,000	241,500	250,000
A03	TOTAL OPERATING EXPENSES			<u>1,218,000</u>	<u>1,236,000</u>	<u>1,226,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Telephone and Trunk Calls				31,000	31,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>94,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Travelling Allowance				80,000	88,000
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
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>999,000</u>	<u>999,000</u>	<u>999,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery				70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			475,000	475,000	475,000
A03970	Others			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
001	Others			100,000	433,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
Social Welfare Officer Social Services Medical Center Ghizer				6,177,000	6,266,500	6,087,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,430,000</u>	<u>9,195,000</u>	<u>8,541,000</u>
A011	TOTAL PAY		14	14	<u>4,177,000</u>	<u>4,225,000</u>	<u>3,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>745,000</u>	<u>742,000</u>	<u>114,000</u>
A01101	Total Basic Pay		1	1	<u>706,000</u>	<u>703,000</u>	<u>76,000</u>
S092	Social Welfare Officer (BPS-17)		1	1	706,000		76,000
A01103	Special pay				39,000	39,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,432,000</u>	<u>3,483,000</u>	<u>3,333,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,235,000</u>	<u>3,286,000</u>	<u>3,129,000</u>
N048	Nursery Teacher (BPS-15)		2	2	907,000		967,000
U019	Upper Division Clerk (BPS-14)		1	1	291,000		309,000
L093	Lower Division Clerk (BPS-11)		1	1	231,000		245,000
L064	LHV (BPS-09)		1	1	284,000		300,000
V014	Vocational Training Instructor (BPS-08)		2	2	525,000		257,000
D159	Driver (BPS-05)		1	1	142,000		151,000
C053	Chowkidar (BPS-02)		1	1	171,000		179,000
D006	Dai (BPS-02)		1	1	178,000		187,000
N006	Naib Qasid (BPS-02)		2	2	356,000		375,000
S006	Sanitary Worker (BPS-02)		1	1	150,000		159,000
A01153	Special pay				197,000	197,000	204,000
A012	TOTAL ALLOWANCES				<u>4,253,000</u>	<u>4,970,000</u>	<u>5,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,724,000</u>	<u>4,366,000</u>	<u>4,490,000</u>
A01202	House rent Allowance				328,000	323,000	327,000
A01203	Conveyance allowance				336,000	336,000	395,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			455,000	455,000	455,000
A01211	Hill allowance			14,000	14,000	13,000
A01217	Medical allowance			262,000	262,000	261,000
A0122M	Ad-hoc Relief Allowance-2016			300,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			398,000	406,000	455,000
A01236	Deputation allowance			796,000	811,000	796,000
A0123G	Ad-hoc Relief Allowance-2018			398,000	406,000	455,000
A0123P	Ad-hoc Relief Allowance 2019			429,000	437,000	442,000
A0123X	Ad-hoc Relief Allowance 2020				573,000	580,000
A01243	Special travelling allowance				35,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>529,000</u>	<u>604,000</u>	<u>604,000</u>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			25,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>1,252,000</u>	<u>1,252,000</u>	<u>1,297,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03303	Electricity			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Electricity				21,000	21,000
A03304	Hot and cold weather charges			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				226,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
001	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>453,000</u>	<u>453,000</u>	<u>498,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A039	TOTAL GENERAL			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery				90,000	90,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
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	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Transport			160,000	160,000	176,000
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
Social Welfare Officer Comprehensive Community Center Ghizer				10,462,000	11,227,000	10,634,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,783,000</u>	<u>1,598,000</u>	<u>2,234,000</u>
A011	TOTAL PAY	4	4	<u>1,661,000</u>	<u>576,000</u>	<u>1,089,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>870,000</u>		<u>450,000</u>
A01101	Total Basic Pay	1	1	<u>822,000</u>		<u>406,000</u>
S092	Social Welfare Officer (BPS-17)	1	1	822,000		406,000
A01103	Special pay			48,000		44,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>791,000</u>	<u>576,000</u>	<u>639,000</u>
A01151	Total Pay of Other Staff	3	3	<u>745,000</u>	<u>544,000</u>	<u>601,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	319,000		344,000
D159	Driver (BPS-05)	1	1	308,000		132,000
N006	Naib Qasid (BPS-02)	1	1	118,000		125,000
A01153	Special pay			46,000	32,000	38,000
A012	TOTAL ALLOWANCES			<u>1,122,000</u>	<u>1,022,000</u>	<u>1,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>954,000</u>	<u>829,000</u>	<u>952,000</u>
A01202	House rent Allowance			62,000	53,000	115,000
A01203	Conveyance allowance			79,000	68,000	139,000
A01207	Washing Allowance			2,000		1,000
A01208	Dress Allowance			4,000		4,000
A0120D	Integrated Allowance					4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			316,000	316,000	75,000
A01211	Hill allowance			4,000	3,000	4,000
A01217	Medical allowance			55,000	45,000	98,000
A0122M	Ad-hoc Relief Allowance-2016			57,000	40,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			76,000	57,000	59,000
A01236	Deputation allowance			132,000	37,000	132,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A0123G	Ad-hoc Relief Allowance-2018			76,000	57,000	76,000
A0123P	Ad-hoc Relief Allowance 2019			91,000	68,000	70,000
A0123X	Ad-hoc Relief Allowance 2020				85,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>2,073,000</u>	<u>2,073,000</u>	<u>2,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Calls				36,000	36,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03304	Hot and cold weather charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>131,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance				110,000	121,000
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
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,532,000</u>	<u>1,532,000</u>	<u>1,532,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Others			100,000	480,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>335,000</u>	
A041	TOTAL PENSION				<u>335,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>335,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				335,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
Social Welfare Officer Social Services Medical Center Skardu				4,876,000	4,026,000	4,338,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
SD1154	Social Welfare Officer Comprehensive Community Center Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,337,000</u>	<u>7,967,000</u>	<u>9,804,000</u>
A011	TOTAL PAY		14	14	<u>6,311,000</u>	<u>3,826,000</u>	<u>5,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,444,000</u>	<u>841,000</u>	<u>1,320,000</u>
A01101	Total Basic Pay		2	2	<u>1,804,000</u>	<u>725,000</u>	<u>811,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,804,000		811,000
A01102	Personal pay				421,000	63,000	421,000
A01103	Special pay				219,000	53,000	88,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,867,000</u>	<u>2,985,000</u>	<u>3,692,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,489,000</u>	<u>2,665,000</u>	<u>3,270,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	254,000		272,000
L044	Lead Health Visitor (LHV) (BPS-09)		1	1	392,000		154,000
A054	ALW (BPS-08)		2	2	526,000		313,000
V014	Vocational Training Instructor (BPS-08)		2	2	817,000		864,000
R047	RYW (BPS-07)		2	2	682,000		804,000
D159	Driver (BPS-05)		1	1	215,000		228,000
C053	Chowkidar (BPS-02)		1	1	168,000		177,000
M046	Mid Wife (Dai) (BPS-02)		1	1	198,000		209,000
N006	Naib Qasid (BPS-02)		1	1	237,000		249,000
A01152	Personal pay				133,000	104,000	133,000
A01153	Special pay				245,000	216,000	289,000
A012	TOTAL ALLOWANCES				<u>5,026,000</u>	<u>4,141,000</u>	<u>4,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,858,000</u>	<u>3,948,000</u>	<u>4,599,000</u>
A01202	House rent Allowance				285,000	220,000	354,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A01203	Conveyance allowance			389,000	315,000	427,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			893,000	916,000	471,000
A01211	Hill allowance			14,000	13,000	15,000
A01217	Medical allowance			294,000	227,000	321,000
A0122M	Ad-hoc Relief Allowance-2016			405,000	285,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			539,000	374,000	364,000
A01236	Deputation allowance			992,000	311,000	992,000
A0123G	Ad-hoc Relief Allowance-2018			539,000	374,000	364,000
A0123P	Ad-hoc Relief Allowance 2019			500,000	388,000	435,000
A0123X	Ad-hoc Relief Allowance 2020				517,000	560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>1,252,000</u>	<u>1,252,000</u>	<u>1,265,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Telephone and Trunk Calls				47,000	47,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03303	Electricity			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Electricity				22,000	22,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				428,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000
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>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
001	Rent for Office Building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>173,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Travelling Allowance				130,000	143,000
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
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,788,000</u>	
A041	TOTAL PENSION				<u>2,788,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,788,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,788,000	
A06	TOTAL TRANSFERS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A06103	Cash awards			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
001	Cash Awards				475,000	
002	Cash Awards-(Widows & Orphans)			475,000		475,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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
Social Welfare Officer Comprehensive Community Center Skardu				13,464,000	12,882,000	11,944,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
DM1158	Population Welfare Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,221,000</u>	<u>21,568,000</u>	<u>24,587,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>11,718,000</u>	<u>10,754,000</u>	<u>13,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,910,000</u>	<u>539,000</u>	<u>2,263,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,861,000</u>	<u>491,000</u>	<u>2,215,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	622,000		775,000
L021	Lady Medical Officer (BPS-17)		2	2	762,000		871,000
S147	Superintendent (BPS-17)		1	1	477,000		569,000
A01103	Special pay				49,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>9,808,000</u>	<u>10,215,000</u>	<u>11,192,000</u>
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	<u>7,763,000</u>	<u>8,573,000</u>	<u>9,138,000</u>
S117	Stenotypist (BPS-14)		1	1	294,000		347,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7	7	1,720,000		2,143,000
S125	Store Keeper (BPS-08)		1	1	239,000		278,000
F001	Family Welfare Assistant (Female) (BPS-07)		6	6	1,321,000		1,542,000
F002	Family Welfare Assistant (Male) (BPS-07)		6	6	1,231,000		1,435,000
D159	Driver (BPS-06)		2	2	453,000		487,000
A174	Aya (BPS-02)		7	7	1,110,000		1,287,000
C053	Chowkidar (BPS-02)		7	7	1,231,000		1,429,000
N006	Naib Qasid (BPS-02)		1	1	164,000		190,000
A01153	Special pay				869,000	886,000	878,000
A01156	Total Pay of contract staff		<u>14</u>	<u>14</u>	<u>1,176,000</u>	<u>756,000</u>	<u>1,176,000</u>
S091	Social Mobilizer (Male) (Fixed)		14	14	1,176,000		1,176,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A012	TOTAL ALLOWANCES			<u>9,503,000</u>	<u>10,814,000</u>	<u>11,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,503,000</u>	<u>10,814,000</u>	<u>11,132,000</u>
A01202	House rent Allowance			757,000	764,000	758,000
A01203	Conveyance allowance			926,000	930,000	926,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			46,000	46,000	46,000
A01217	Medical allowance			707,000	711,000	707,000
A0122M	Ad-hoc Relief Allowance-2016			630,000	644,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017			838,000	867,000	885,000
A01239	Special allowance			3,685,000	3,737,000	3,740,000
A0123G	Ad-hoc Relief Allowance-2018			818,000	845,000	864,000
A0123P	Ad-hoc Relief Allowance 2019			972,000	1,004,000	1,025,000
A0123X	Ad-hoc Relief Allowance 2020				1,262,000	1,299,000
A01252	Non Practicing Allowance			120,000		240,000
A03	TOTAL OPERATING EXPENSES			<u>1,618,000</u>	<u>1,618,000</u>	<u>1,663,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
001	Hot and Cold Weather Charges				665,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03402	Rent for office building			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
001	Rent for Office Building				238,000	238,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Dimer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>505,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
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
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				250,000	275,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia				10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
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
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others				50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport				150,000	165,000
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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diaper					
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
Population Welfare Officer Diaper				23,009,000	23,356,000	26,435,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1157	Director Population Welfare Department GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>16,385,000</u>	<u>17,618,000</u>	<u>18,676,000</u>
A011	TOTAL PAY		18	27	<u>8,445,000</u>	<u>8,672,000</u>	<u>9,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>6,618,000</u>	<u>6,947,000</u>	<u>6,785,000</u>
A01101	Total Basic Pay		10	11	<u>5,988,000</u>	<u>6,288,000</u>	<u>6,126,000</u>
D104	Director	(BPS-19)	1	1	1,385,000		1,464,000
D041	Deputy Director	(BPS-18)	1	1	717,000		767,000
A036	Administrative Officer	(BPS-17)	1	1	449,000		491,000
A086	Assistant Director	(BPS-17)	1	1	717,000		767,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	449,000		463,000
A135	Assistant Private Secretary	(BPS-17)	1	1	495,000		529,000
D029	Demographer	(BPS-17)	1	1	717,000		767,000
D184	District Population Officer (Nagar, Astore & Kharm	(BPS-17)		3			360,000
S147	Superintendent	(BPS-17)	1	1	477,000		518,000
A131	Assistant Logistic Officer	(BPS-16)	1		291,000		
A188	Assistant Statistical Officer	(BPS-16)	1		291,000		
A01103	Special pay				623,000	653,000	653,000
A01105	Qualification Pay				7,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		8	16	<u>1,827,000</u>	<u>1,725,000</u>	<u>2,706,000</u>
A01151	Total Pay of Other Staff		8	16	<u>1,630,000</u>	<u>1,557,000</u>	<u>2,523,000</u>
S111	Statistical Assistant	(BPS-14)		1			180,000
S117	Stenotypist	(BPS-14)	1	1	358,000		387,000
S127	Store Supervisor	(BPS-14)		1			180,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1157	Director Population Welfare Department GB Gilgit						
A013	Accounts Assistant	(BPS-11)		3			450,000
D118	Dispatch Rider	(BPS-06)	1	1	239,000		252,000
D159	Driver	(BPS-06)	2	5	351,000		354,000
C053	Chowkidar	(BPS-02)	1	1	190,000		201,000
N006	Naib Qasid	(BPS-02)	2	2	320,000		338,000
S167	Sweeper	(BPS-02)	1	1	172,000		181,000
A01153	Special pay				197,000	168,000	183,000
A012	TOTAL ALLOWANCES				<u>7,940,000</u>	<u>8,946,000</u>	<u>9,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,940,000</u>	<u>8,946,000</u>	<u>9,185,000</u>
A01202	House rent Allowance				962,000	925,000	939,000
A01203	Conveyance allowance				621,000	665,000	668,000
A0120D	Integrated Allowance				4,000	18,000	7,000
A01211	Hill allowance				10,000	9,000	10,000
A01217	Medical allowance				398,000	398,000	415,000
A0121N	Personal Allowance				8,000	8,000	8,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				563,000	563,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017				762,000	785,000	821,000
A01239	Special allowance				3,274,000	3,276,000	3,340,000
A0123G	Ad-hoc Relief Allowance-2018				762,000	785,000	812,000
A0123P	Ad-hoc Relief Allowance 2019				569,000	588,000	619,000
A0123X	Ad-hoc Relief Allowance 2020					920,000	970,000
A03	TOTAL OPERATING EXPENSES				<u>5,385,000</u>	<u>5,385,000</u>	<u>3,175,000</u>
A033	TOTAL UTILITIES				<u>3,804,000</u>	<u>3,804,000</u>	<u>1,500,000</u>
A03304	Hot and cold weather charges				<u>3,804,000</u>	<u>3,804,000</u>	<u>1,500,000</u>
001	Hot and Cold Weather Charges					3,804,000	
003	Gilgit-Baltistan Weather Charges				3,804,000		1,500,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>951,000</u>	<u>951,000</u>	<u>1,045,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance			475,000	475,000	522,000
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
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>620,000</u>	<u>677,000</u>
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
A13001	Transport			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Transport			570,000	570,000	627,000
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
Director Population Welfare Department GB Gilgit				22,490,000	23,723,000	22,628,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,548,000</u>	<u>41,139,000</u>	<u>43,181,000</u>
A011	TOTAL PAY		89	89	<u>20,285,000</u>	<u>19,796,000</u>	<u>21,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,024,000</u>	<u>2,217,000</u>	<u>3,027,000</u>
A01101	Total Basic Pay		5	5	<u>2,861,000</u>	<u>2,005,000</u>	<u>2,769,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	639,000		686,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,436,000		1,562,000
S147	Superintendent	(BPS-17)	1	1	786,000		521,000
A01103	Special pay				163,000	212,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>17,261,000</u>	<u>17,579,000</u>	<u>18,157,000</u>
A01151	Total Pay of Other Staff		69	69	<u>14,399,000</u>	<u>14,858,000</u>	<u>15,313,000</u>
A009	Accountant	(BPS-16)	1	1	194,000		263,000
S117	Stenotypist	(BPS-14)	1	1	186,000		205,000
F003	Family Welfare Councilor	(BPS-11)	1	1	398,000		422,000
L093	Lower Division Clerk	(BPS-11)	1	1	277,000		295,000
T043	Theater Nurse	(BPS-11)	1	1	398,000		422,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	12	3,131,000		3,300,000
S125	Store Keeper	(BPS-08)	1	1	246,000		262,000
T044	Theater Technician	(BPS-08)	1	1	362,000		288,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	2,222,000		2,453,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	2,278,000		2,422,000
D159	Driver	(BPS-06)	4	4	810,000		863,000
A174	Aya	(BPS-02)	12	12	1,763,000		1,867,000
C053	Chowkidar	(BPS-02)	11	11	1,826,000		1,927,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
N006	Naib Qasid	(BPS-02)	1	1	139,000		147,000
S167	Sweeper	(BPS-02)	1	1	169,000		177,000
A01153	Special pay				1,602,000	1,601,000	1,584,000
A01156	Total Pay of contract staff		<u>15</u>	<u>15</u>	<u>1,260,000</u>	<u>1,120,000</u>	<u>1,260,000</u>
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,260,000		1,260,000
A012	TOTAL ALLOWANCES				<u>18,263,000</u>	<u>21,343,000</u>	<u>21,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,263,000</u>	<u>21,343,000</u>	<u>21,997,000</u>
A01202	House rent Allowance				1,759,000	1,854,000	1,925,000
A01203	Conveyance allowance				1,768,000	1,808,000	1,906,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				82,000	82,000	83,000
A01217	Medical allowance				1,293,000	1,314,000	1,354,000
A0122M	Ad-hoc Relief Allowance-2016				1,228,000	1,259,000	1,306,000
A0122Y	Ad-hoc Relief Allowance 2017				1,614,000	1,683,000	1,721,000
A01239	Special allowance				7,073,000	7,265,000	7,531,000
A0123G	Ad-hoc Relief Allowance-2018				1,567,000	1,675,000	1,721,000
A0123P	Ad-hoc Relief Allowance 2019				1,826,000	1,878,000	1,889,000
A0123X	Ad-hoc Relief Allowance 2020					2,423,000	2,413,000
A01252	Non Practicing Allowance				49,000	98,000	144,000
A03	TOTAL OPERATING EXPENSES				<u>2,007,000</u>	<u>2,186,000</u>	<u>2,065,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				<u>865,000</u>	<u>1,044,000</u>	<u>865,000</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>855,000</u>	<u>1,034,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges					1,034,000	

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>593,000</u>	<u>593,000</u>	<u>651,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	250,000	275,000
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>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>295,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer 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
Population Welfare Officer Gilgit				40,825,000	43,595,000	45,541,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GN1158	Population Welfare Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,036,000</u>	<u>18,013,000</u>	<u>19,054,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>9,183,000</u>	<u>8,769,000</u>	<u>9,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,573,000</u>	<u>1,356,000</u>	<u>1,838,000</u>
A01101	Total Basic Pay		3	3	<u>1,448,000</u>	<u>1,231,000</u>	<u>1,665,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	630,000		767,000
L021	Lady Medical Officer	(BPS-17)	1	1	382,000		380,000
S147	Superintendent	(BPS-17)	1	1	436,000		518,000
A01103	Special pay				125,000	125,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>7,610,000</u>	<u>7,413,000</u>	<u>7,750,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>6,533,000</u>	<u>6,318,000</u>	<u>6,674,000</u>
S117	Stenotypist	(BPS-14)	1	1	533,000		383,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5	5	1,257,000		1,275,000
S125	Store Keeper	(BPS-08)	1	1	272,000		286,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,153,000		1,188,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,153,000		1,178,000
D159	Driver	(BPS-06)	1	1	194,000		251,000
A174	Aya	(BPS-02)	5	5	829,000		882,000
C053	Chowkidar	(BPS-02)	6	6	970,000		1,058,000
N006	Naib Qasid	(BPS-02)	1	1	172,000		173,000
A01153	Special pay				657,000	675,000	656,000
A01156	Total Pay of contract staff		<u>5</u>	<u>5</u>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
S091	Social Mobilizer (Male)	(Fixed)	5	5	420,000		420,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A012	TOTAL ALLOWANCES			<u>7,853,000</u>	<u>9,244,000</u>	<u>9,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,853,000</u>	<u>9,244,000</u>	<u>9,466,000</u>
A01202	House rent Allowance			641,000	662,000	650,000
A01203	Conveyance allowance			700,000	730,000	722,000
A0120D	Integrated Allowance			7,000	13,000	4,000
A01211	Hill allowance			34,000	35,000	42,000
A01217	Medical allowance			573,000	584,000	573,000
A0122M	Ad-hoc Relief Allowance-2016			551,000	561,000	565,000
A0122Y	Ad-hoc Relief Allowance 2017			735,000	782,000	749,000
A01239	Special allowance			3,078,000	3,206,000	3,181,000
A0123G	Ad-hoc Relief Allowance-2018			735,000	762,000	749,000
A0123P	Ad-hoc Relief Allowance 2019			799,000	828,000	972,000
A0123X	Ad-hoc Relief Allowance 2020				1,081,000	1,259,000
A03	TOTAL OPERATING EXPENSES			<u>1,343,000</u>	<u>1,371,000</u>	<u>1,388,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>438,000</u>	<u>466,000</u>	<u>438,000</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>428,000</u>	<u>456,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				456,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>505,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
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>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>195,000</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			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
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
Population Welfare Officer Ghanche				18,549,000	20,154,000	20,627,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>28,411,000</u>	<u>26,904,000</u>	<u>27,786,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>16,333,000</u>	<u>13,079,000</u>	<u>14,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,800,000</u>	<u>1,356,000</u>	<u>2,333,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,675,000</u>	<u>1,231,000</u>	<u>2,112,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	727,000		755,000
L021	Lady Medical Officer (BPS-17)		2	2	461,000		839,000
S147	Superintendent (BPS-17)		1	1	487,000		518,000
A01103	Special pay				125,000	125,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>14,533,000</u>	<u>11,723,000</u>	<u>11,729,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>12,781,000</u>	<u>9,971,000</u>	<u>9,977,000</u>
A009	Accountant (BPS-16)		1	1	295,000		311,000
S117	Stenotypist (BPS-14)		1	1	305,000		317,000
F003	Family Welfare Councilor (BPS-11)		1	1	388,000		406,000
L093	Lower Division Clerk (BPS-11)		1	1	244,000		260,000
T043	Theater Nurse (BPS-11)		1	1	363,000		386,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7	7	5,080,000		1,728,000
S125	Store Keeper (BPS-08)		1	1	245,000		259,000
T044	Theater Technician (BPS-08)		1	1	230,000		242,000
F001	Family Welfare Assistant (Female) (BPS-07)		7	7	1,486,000		1,566,000
F002	Family Welfare Assistant (Male) (BPS-07)		6	6	1,275,000		1,342,000
D159	Driver (BPS-06)		2	2	292,000		600,000
A174	Aya (BPS-02)		7	7	1,054,000		1,200,000
C053	Chowkidar (BPS-02)		7	7	1,188,000		1,009,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
N006	Naib Qasid	(BPS-02)	1	1	168,000		175,000
S167	Sweeper	(BPS-02)	1	1	168,000		176,000
A01153	Special pay				1,080,000	1,080,000	1,080,000
A01156	Total Pay of contract staff		<u>8</u>	<u>8</u>	<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
S091	Social Mobilizer (Male)	(Fixed)	8	8	672,000		672,000
A012	TOTAL ALLOWANCES				<u>12,078,000</u>	<u>13,825,000</u>	<u>13,724,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,078,000</u>	<u>13,825,000</u>	<u>13,724,000</u>
A01202	House rent Allowance				961,000	1,028,000	961,000
A01203	Conveyance allowance				1,106,000	1,111,000	1,108,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				51,000	51,000	52,000
A01217	Medical allowance				843,000	843,000	843,000
A0122M	Ad-hoc Relief Allowance-2016				831,000	832,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017				1,093,000	1,119,000	1,092,000
A01239	Special allowance				4,801,000	4,851,000	4,840,000
A0123G	Ad-hoc Relief Allowance-2018				1,093,000	1,119,000	1,093,000
A0123P	Ad-hoc Relief Allowance 2019				1,227,000	1,255,000	1,226,000
A0123X	Ad-hoc Relief Allowance 2020					1,612,000	1,578,000
A01252	Non Practicing Allowance				68,000		96,000
A03	TOTAL OPERATING EXPENSES				<u>1,618,000</u>	<u>1,625,000</u>	<u>1,663,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				<u>675,000</u>	<u>682,000</u>	<u>675,000</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>665,000</u>	<u>672,000</u>	<u>665,000</u>
001	Hot and Cold Weather Charges					672,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
003	Gilgit-Baltistan Weather Charges			665,000		665,000
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03402	Rent for office building			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
001	Rent for Office Building			238,000	238,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>505,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
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>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>195,000</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			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>227,000</u>	
A041	TOTAL PENSION				<u>227,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>227,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				227,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000
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
Population Welfare Officer Ghizer				30,199,000	28,926,000	29,634,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>36,096,000</u>	<u>36,808,000</u>	<u>41,303,000</u>
A011	TOTAL PAY		87	87	<u>18,901,000</u>	<u>17,937,000</u>	<u>20,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,764,000</u>	<u>1,788,000</u>	<u>1,894,000</u>
A01101	Total Basic Pay		5	5	<u>1,591,000</u>	<u>1,627,000</u>	<u>1,721,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	718,000		767,000
L021	Lady Medical Officer (BPS-17)		3	3	396,000		436,000
S147	Superintendent (BPS-17)		1	1	477,000		518,000
A01103	Special pay				173,000	161,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>17,137,000</u>	<u>16,149,000</u>	<u>18,776,000</u>
A01151	Total Pay of Other Staff		69	69	<u>13,701,000</u>	<u>13,610,000</u>	<u>15,338,000</u>
A009	Accountant (BPS-16)		1	1	296,000		315,000
S117	Stenotypist (BPS-14)		1	1	362,000		387,000
F003	Family Welfare Councilor (BPS-11)		1	1	161,000		151,000
L093	Lower Division Clerk (BPS-11)		1	1	255,000		272,000
T043	Theater Nurse (BPS-11)		1	1	296,000		315,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	12	2,741,000		3,037,000
S125	Store Keeper (BPS-08)		1	1	246,000		262,000
T044	Theater Technician (BPS-08)		1	1	239,000		254,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	2,077,000		2,215,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	1,940,000		2,071,000
D159	Driver (BPS-06)		4	4	883,000		1,006,000
A174	Aya (BPS-02)		12	12	1,980,000		2,188,000
C053	Chowkidar (BPS-02)		11	11	1,886,000		2,515,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
N006	Naib Qasid	(BPS-02)	1	1	169,000		177,000
S167	Sweeper	(BPS-02)	1	1	170,000		173,000
A01153	Special pay				1,516,000	1,468,000	1,518,000
A01156	Total Pay of contract staff		<u>13</u>	<u>13</u>	<u>1,920,000</u>	<u>1,071,000</u>	<u>1,920,000</u>
S091	Social Mobilizer (Male)	(Fixed)	13	13	1,920,000		1,920,000
A012	TOTAL ALLOWANCES				<u>17,195,000</u>	<u>18,871,000</u>	<u>20,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,195,000</u>	<u>18,871,000</u>	<u>20,633,000</u>
A01202	House rent Allowance				1,419,000	1,373,000	1,427,000
A01203	Conveyance allowance				1,581,000	1,610,000	1,697,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				82,000	80,000	82,000
A01217	Medical allowance				1,298,000	1,255,000	1,298,000
A0122M	Ad-hoc Relief Allowance-2016				1,165,000	1,125,000	1,165,000
A0122Y	Ad-hoc Relief Allowance 2017				1,536,000	1,515,000	1,768,000
A01239	Special allowance				6,794,000	6,483,000	6,794,000
A0123G	Ad-hoc Relief Allowance-2018				1,536,000	1,515,000	1,768,000
A0123P	Ad-hoc Relief Allowance 2019				1,731,000	1,711,000	2,009,000
A0123X	Ad-hoc Relief Allowance 2020					2,188,000	2,572,000
A01252	Non Practicing Allowance				49,000	12,000	49,000
A03	TOTAL OPERATING EXPENSES				<u>2,055,000</u>	<u>2,149,000</u>	<u>2,113,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				<u>913,000</u>	<u>1,007,000</u>	<u>913,000</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>903,000</u>	<u>997,000</u>	<u>903,000</u>
001	Hot and Cold Weather Charges					997,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
003	Gilgit-Baltistan Weather Charges			903,000		903,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>593,000</u>	<u>593,000</u>	<u>651,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	250,000	275,000
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>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>295,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
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
Population Welfare Officer Skardu				38,421,000	39,227,000	43,711,000

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GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1156	Director Anti-Corruption Gilgit-Baltistan	5,370,000	14,641,000	28,805,000
TOTAL		5,370,000	14,641,000	28,805,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>3,409,000</u>	<u>10,920,000</u>	<u>25,645,000</u>
A011	PAY	<u>1,710,000</u>	<u>4,189,000</u>	<u>8,493,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>972,000</u>	<u>3,007,000</u>	<u>5,997,000</u>
A01101	Basic Pay	792,000	2,703,000	5,318,000
A01103	Special pay	180,000	304,000	679,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>738,000</u>	<u>1,182,000</u>	<u>2,496,000</u>
A01151	Pay of Other Staff	704,000	1,042,000	2,243,000
A01153	Special pay	34,000	140,000	253,000
A012	ALLOWANCES	<u>1,699,000</u>	<u>6,731,000</u>	<u>17,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,699,000</u>	<u>6,731,000</u>	<u>16,152,000</u>
A01201	Senior post Allowance	90,000		
A01202	House rent Allowance	40,000	649,000	1,656,000
A01203	Conveyance allowance	35,000	447,000	1,173,000
A0120D	Integrated Allowance		7,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	270,000	270,000	223,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	270,000	50,000	145,000
A0120Q	Fixed Daily Allowance		365,000	3,187,000
A01210	Risk Allowance		299,000	1,965,000
A01211	Hill allowance	9,000	8,000	16,000
A01216	Qualification allowance		35,000	60,000
A01217	Medical allowance	19,000	255,000	611,000
A01224	Entertainment allowance		6,000	14,000
A01226	Computer allowance		8,000	18,000
A01228	Orderly allowance	90,000		168,000
A0122M	Ad-hoc Relief Allowance-2016	16,000	276,000	686,000
A0122S	Utility Allowance		24,000	
A0122Y	Ad-hoc Relief Allowance 2017		384,000	826,000
A01236	Deputation allowance		463,000	
A01239	Special allowance	360,000		
A0123E	Executive Allowance	315,000	1,647,000	2,994,000
A0123G	Ad-hoc Relief Allowance-2018	23,000	382,000	826,000
A0123P	Ad-hoc Relief Allowance 2019	27,000	291,000	604,000
A0123X	Ad-hoc Relief Allowance 2020		442,000	962,000
A01250	Incentive Allowance	135,000	423,000	

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>
A01273	Honoraria			1,000,000
A03	TOTAL OPERATING EXPENSES	<u>1,341,000</u>	<u>2,961,000</u>	<u>2,525,000</u>
A032	COMMUNICATIONS	<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03201	Postage and telegraph	20,000	10,000	20,000
A03202	Telephone and trunk call	30,000	60,000	30,000
A033	UTILITIES	<u>330,000</u>	<u>216,000</u>	<u>330,000</u>
A03303	Electricity	30,000	24,000	30,000
A03304	Hot and cold weather charges	300,000	192,000	300,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>935,000</u>	<u>1,125,000</u>
A03402	Rent for office building	1,000	935,000	1,125,000
A038	TRAVEL & TRANSPORTATION	<u>620,000</u>	<u>1,065,000</u>	<u>680,000</u>
A03805	Travelling allowance	300,000	709,000	330,000
A03806	Transportation of Goods (Govt.)	20,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	300,000	356,000	330,000
A039	GENERAL	<u>340,000</u>	<u>675,000</u>	<u>340,000</u>
A03901	Stationery	150,000	220,000	150,000
A03902	Printing and publication	20,000	41,000	20,000
A03905	Newspapers periodicals and books	15,000	65,000	15,000
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03970	Others	150,000	344,000	150,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	50,000	50,000	50,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>400,000</u>	<u>355,000</u>	<u>400,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>200,000</u>	<u>176,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery	200,000	176,000	200,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>200,000</u>	<u>179,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture	200,000	179,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>170,000</u>	<u>355,000</u>	<u>185,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>355,000</u>	<u>165,000</u>
A13001	Transport	150,000	355,000	165,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment	10,000		10,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures	10,000		10,000
NET TOTAL		5,370,000	14,641,000	28,805,000

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GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	575,000
05	2			2	265,000
11	4			4	702,000
15	2			2	448,000
16	4			4	1,021,000
17	4			4	1,715,000
18	4			4	567,000
19	1			1	1,134,000
20	1			1	1,134,000
TOTAL	27			27	7,561,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ANTI-CORRUPTION ESTABLISHMENT						
GL1156	Director Anti-Corruption Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,409,000</u>	<u>10,920,000</u>	<u>25,645,000</u>
A011	TOTAL PAY		23	27	<u>1,710,000</u>	<u>4,189,000</u>	<u>8,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	13	<u>972,000</u>	<u>3,007,000</u>	<u>5,997,000</u>
A01101	Total Basic Pay		9	13	<u>792,000</u>	<u>2,703,000</u>	<u>5,318,000</u>
D108	Director General	(BPS-20)		1			1,134,000
D104	Director	(BPS-19)	1	1	88,000		1,134,000
D041	Deputy Director	(BPS-18)	1	4	88,000		567,000
A019	AD/DSP Crime	(BPS-17)	1	1	88,000		408,000
A098	Assistant Director Expert	(BPS-17)	1	1	88,000		408,000
A102	Assistant Director Legal	(BPS-17)	1	1	88,000		491,000
S147	Superintendent	(BPS-17)	1	1	88,000		408,000
I020	Investigation Officer	(BPS-16)	1	1	88,000		256,000
P065	Prosecuting Inspector	(BPS-16)	1	1	88,000		256,000
T031	Tehsildar/Magistrate	(BPS-16)	1	1	88,000		256,000
A01103	Special pay				180,000	304,000	679,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>738,000</u>	<u>1,182,000</u>	<u>2,496,000</u>
A01151	Total Pay of Other Staff		14	14	<u>704,000</u>	<u>1,042,000</u>	<u>2,243,000</u>
A068	Assistant	(BPS-16)	1	1	88,000		253,000
D021	Data Entry Operator	(BPS-15)		2			448,000
D021	Data Entry Operator	(BPS-12)	2		88,000		
L093	Lower Division Clerk	(BPS-11)	2	2	88,000		367,000
S131	Sub Engineer	(BPS-11)	2	2	88,000		335,000
D159	Driver	(BPS-05)		2			265,000
D159	Driver	(BPS-04)	2		88,000		
C053	Chowkidar	(BPS-01)	2	2	88,000		230,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ANTI-CORRUPTION ESTABLISHMENT						
GL1156	Director Anti-Corruption Gilgit-Baltistan						
N006	Naib Qasid	(BPS-01)	2	2	88,000		230,000
S167	Sweeper	(BPS-01)	1	1	88,000		115,000
A01153	Special pay				34,000	140,000	253,000
A012	TOTAL ALLOWANCES				<u>1,699,000</u>	<u>6,731,000</u>	<u>17,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,699,000</u>	<u>6,731,000</u>	<u>16,152,000</u>
A01201	Senior post Allowance				90,000		
A01202	House rent Allowance				40,000	649,000	1,656,000
A01203	Conveyance allowance				35,000	447,000	1,173,000
A0120D	Integrated Allowance					7,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				270,000	270,000	223,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				270,000	50,000	145,000
A0120Q	Fixed Daily Allowance					365,000	3,187,000
A01210	Risk Allowance					299,000	1,965,000
A01211	Hill allowance				9,000	8,000	16,000
A01216	Qualification allowance					35,000	60,000
A01217	Medical allowance				19,000	255,000	611,000
A01224	Entertainment allowance					6,000	14,000
A01226	Computer allowance					8,000	18,000
A01228	Orderly allowance				90,000		168,000
A0122M	Ad-hoc Relief Allowance-2016				16,000	276,000	686,000
A0122S	Utility Allowance					24,000	
A0122Y	Ad-hoc Relief Allowance 2017					384,000	826,000
A01236	Deputation allowance					463,000	
A01239	Special allowance				360,000		
A0123E	Executive Allowance				315,000	1,647,000	2,994,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	382,000	826,000
A0123P	Ad-hoc Relief Allowance 2019				27,000	291,000	604,000
A0123X	Ad-hoc Relief Allowance 2020					442,000	962,000
A01250	Incentive Allowance				135,000	423,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000,000</u>

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000
A03	TOTAL OPERATING EXPENSES			<u>1,341,000</u>	<u>2,961,000</u>	<u>2,525,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	10,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				60,000	30,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>216,000</u>	<u>330,000</u>
A03303	Electricity			<u>30,000</u>	<u>24,000</u>	<u>30,000</u>
001	Electricity				24,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>192,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				192,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>935,000</u>	<u>1,125,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>935,000</u>	<u>1,125,000</u>
001	Rent for Office Building			1,000	935,000	1,125,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>1,065,000</u>	<u>680,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>709,000</u>	<u>330,000</u>
001	Travelling Allowance				709,000	330,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>		<u>20,000</u>
001	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>356,000</u>	<u>330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	356,000	330,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>675,000</u>	<u>340,000</u>
A03901	Stationery			<u>150,000</u>	<u>220,000</u>	<u>150,000</u>

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
001	Stationery				220,000	150,000
A03902	Printing and publication			20,000	41,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	65,000	15,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>150,000</u>	<u>344,000</u>	<u>150,000</u>
001	Others			150,000	344,000	150,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>355,000</u>	<u>400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>176,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>176,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			200,000	176,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>179,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	179,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>355,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>355,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>355,000</u>	<u>165,000</u>
001	Transport			150,000	355,000	165,000

GC21032 (032)
ANTI-CORRUPTION DEPARTMENT GB

032108 ANTI-CORRUPTION ESTABLISHMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ANTI-CORRUPTION ESTABLISHMENT					
GL1156	Director Anti-Corruption Gilgit-Baltistan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>		<u>10,000</u>
001	Furniture and Fixture					10,000
Director Anti-Corruption Gilgit-Baltistan				5,370,000	14,641,000	28,805,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1002	Senior Member Board of Revenue	17,652,000	20,591,000	54,573,000
TOTAL		17,652,000	20,591,000	54,573,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>10,956,000</u>	<u>12,144,000</u>	<u>47,489,000</u>
A011	PAY	<u>3,156,000</u>	<u>4,043,000</u>	<u>11,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,990,000</u>	<u>3,349,000</u>	<u>7,672,000</u>
A01101	Basic Pay	2,690,000	3,040,000	6,984,000
A01103	Special pay	281,000	297,000	670,000
A01105	Qualification Pay	19,000	12,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>166,000</u>	<u>694,000</u>	<u>3,922,000</u>
A01151	Pay of Other Staff	116,000	615,000	3,781,000
A01153	Special pay	50,000	79,000	141,000
A012	ALLOWANCES	<u>7,800,000</u>	<u>8,101,000</u>	<u>35,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,800,000</u>	<u>8,101,000</u>	<u>34,895,000</u>
A01201	Senior post Allowance		10,000	15,000
A01202	House rent Allowance	264,000	407,000	1,733,000
A01203	Conveyance allowance	61,000	131,000	1,158,000
A0120D	Integrated Allowance		8,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	215,000	215,000	415,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	97,000	155,000	1,496,000
A0120R	Prison Allowance		20,000	
A01211	Hill allowance		6,000	46,000
A01216	Qualification allowance		14,000	18,000
A01217	Medical allowance	114,000	212,000	342,000
A01224	Entertainment allowance	8,000	5,000	7,000
A01228	Orderly allowance		112,000	168,000
A0122M	Ad-hoc Relief Allowance-2016	201,000	256,000	738,000
A0122N	Special Conveyance Allowance to Disbaled Employees		14,000	
A0122S	Utility Allowance	337,000	412,000	2,760,000
A0122Y	Ad-hoc Relief Allowance 2017	292,000	368,000	944,000
A01236	Deputation allowance		22,000	
A01238	Charge allowance		30,000	
A0123E	Executive Allowance	3,000,000	4,681,000	7,001,000
A0123G	Ad-hoc Relief Allowance-2018	292,000	368,000	967,000
A0123P	Ad-hoc Relief Allowance 2019	146,000	228,000	749,000
A0123X	Ad-hoc Relief Allowance 2020		399,000	1,156,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		28,000	
A01248	Judicial Allowance	2,773,000		11,402,000
A01250	Incentive Allowance			3,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>
A01273	Honoraria			1,000,000
A03	TOTAL OPERATING EXPENSES	<u>5,481,000</u>	<u>6,182,000</u>	<u>5,803,000</u>
A032	COMMUNICATIONS	<u>970,000</u>	<u>478,000</u>	<u>970,000</u>
A03201	Postage and telegraph	20,000	20,000	20,000
A03202	Telephone and trunk call	950,000	458,000	950,000
A033	UTILITIES	<u>106,000</u>	<u>135,000</u>	<u>106,000</u>
A03303	Electricity	50,000	50,000	50,000
A03304	Hot and cold weather charges	56,000	85,000	56,000
A034	OCCUPANCY COSTS	<u>1,800,000</u>	<u>2,520,000</u>	<u>1,980,000</u>
A03402	Rent for office building	1,800,000	1,800,000	1,980,000
A03403	Rent for residential building		720,000	
A038	TRAVEL & TRANSPORTATION	<u>1,475,000</u>	<u>1,469,000</u>	<u>1,617,000</u>
A03805	Travelling allowance	475,000	469,000	522,000
A03806	Transportation of Goods (Govt.)	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	950,000	950,000	1,045,000
A039	GENERAL	<u>1,130,000</u>	<u>1,580,000</u>	<u>1,130,000</u>
A03901	Stationery	475,000	475,000	475,000
A03902	Printing and publication	150,000	150,000	150,000
A03905	Newspapers periodicals and books	30,000	30,000	30,000
A03970	Others	475,000	925,000	475,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	300,000	300,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery	100,000	100,000	100,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture	100,000	350,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>715,000</u>	<u>1,515,000</u>	<u>781,000</u>
A130	TRANSPORT	<u>665,000</u>	<u>1,465,000</u>	<u>731,000</u>
A13001	Transport	665,000	1,465,000	731,000
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment	25,000	25,000	25,000
A132	FURNITURE AND FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures	25,000	25,000	25,000
NET TOTAL		17,652,000	20,591,000	54,573,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	769,000
04	4			4	561,000
09	2			2	398,000
11	3			3	549,000
14	3			3	668,000
16	8			8	2,233,000
17	5			5	2,264,000
18	1			1	712,000
19	1			1	1,196,000
20	1			1	1,415,000
TOTAL	34			34	10,765,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
GL1002	Senior Member Board of Revenue						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,956,000</u>	<u>12,144,000</u>	<u>47,489,000</u>
A011	TOTAL PAY		5	34	<u>3,156,000</u>	<u>4,043,000</u>	<u>11,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	13	<u>2,990,000</u>	<u>3,349,000</u>	<u>7,672,000</u>
A01101	Total Basic Pay		3	13	<u>2,690,000</u>	<u>3,040,000</u>	<u>6,984,000</u>
S191	Senior Member	(BPS-20)	1	1	994,000		1,415,000
M040	Members	(BPS-19)	1	1	1,029,000		1,196,000
S014	Secretary	(BPS-18)	1	1	667,000		712,000
A146	Assistant Secretary	(BPS-17)		2			896,000
F048	Finance & Accounts Officer	(BPS-17)		1			456,000
L101	Legal Advisor	(BPS-17)		1			456,000
S198	Senior Reader	(BPS-17)		1			456,000
R011	Reader	(BPS-16)		2			561,000
T025	Tehsildar	(BPS-16)		3			836,000
A01103	Special pay				281,000	297,000	670,000
A01105	Qualification Pay				19,000	12,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		2	21	<u>166,000</u>	<u>694,000</u>	<u>3,922,000</u>
A01151	Total Pay of Other Staff		2	21	<u>116,000</u>	<u>615,000</u>	<u>3,781,000</u>
A068	Assistant	(BPS-16)		3			836,000
U019	Upper Division Clerk	(BPS-14)		3			668,000
L093	Lower Division Clerk	(BPS-11)		3			549,000
A142	Assistant Record Keeper	(BPS-09)	2	2	116,000		398,000
D159	Driver	(BPS-04)		4			561,000
C110	Cook	(BPS-01)		2			257,000
N006	Naib Qasid	(BPS-01)		4			512,000
A01153	Special pay				50,000	79,000	141,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
A012	TOTAL ALLOWANCES			<u>7,800,000</u>	<u>8,101,000</u>	<u>35,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,800,000</u>	<u>8,101,000</u>	<u>34,895,000</u>
A01201	Senior post Allowance				10,000	15,000
A01202	House rent Allowance			264,000	407,000	1,733,000
A01203	Conveyance allowance			61,000	131,000	1,158,000
A0120D	Integrated Allowance				8,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			215,000	215,000	415,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			97,000	155,000	1,496,000
A0120R	Prison Allowance				20,000	
A01211	Hill allowance				6,000	46,000
A01216	Qualification allowance				14,000	18,000
A01217	Medical allowance			114,000	212,000	342,000
A01224	Entertainment allowance			8,000	5,000	7,000
A01228	Orderly allowance				112,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			201,000	256,000	738,000
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000	
A0122S	Utility Allowance			337,000	412,000	2,760,000
A0122Y	Ad-hoc Relief Allowance 2017			292,000	368,000	944,000
A01236	Deputation allowance				22,000	
A01238	Charge allowance				30,000	
A0123E	Executive Allowance			3,000,000	4,681,000	7,001,000
A0123G	Ad-hoc Relief Allowance-2018			292,000	368,000	967,000
A0123P	Ad-hoc Relief Allowance 2019			146,000	228,000	749,000
A0123X	Ad-hoc Relief Allowance 2020				399,000	1,156,000
A01241	Utility allowance for electricity				28,000	
A01248	Judicial Allowance			2,773,000		11,402,000
A01250	Incentive Allowance					3,744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000,000</u>
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
A03	TOTAL OPERATING EXPENSES			<u>5,481,000</u>	<u>6,182,000</u>	<u>5,803,000</u>
A032	TOTAL COMMUNICATIONS			<u>970,000</u>	<u>478,000</u>	<u>970,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>950,000</u>	<u>458,000</u>	<u>950,000</u>
001	Telephone and Trunk Calls			950,000	458,000	950,000
A033	TOTAL UTILITIES			<u>106,000</u>	<u>135,000</u>	<u>106,000</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>56,000</u>	<u>85,000</u>	<u>56,000</u>
001	Hot and Cold Weather Charges				85,000	
003	Gilgit-Baltistan Weather Charges			56,000		56,000
A034	TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>2,520,000</u>	<u>1,980,000</u>
A03402	Rent for office building			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
001	Rent for Office Building			1,800,000	1,800,000	1,980,000
A03403	Rent for residential building				720,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,475,000</u>	<u>1,469,000</u>	<u>1,617,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>469,000</u>	<u>522,000</u>
001	Travelling Allowance			475,000	469,000	522,000
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>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	1,045,000
A039	TOTAL GENERAL			<u>1,130,000</u>	<u>1,580,000</u>	<u>1,130,000</u>
A03901	Stationery			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Stationery			475,000	475,000	475,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>475,000</u>	<u>925,000</u>	<u>475,000</u>
001	Others			475,000	925,000	475,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Entertainments & Gifts			300,000	300,000	300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	350,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>715,000</u>	<u>1,515,000</u>	<u>781,000</u>
A130	TOTAL TRANSPORT			<u>665,000</u>	<u>1,465,000</u>	<u>731,000</u>
A13001	Transport			<u>665,000</u>	<u>1,465,000</u>	<u>731,000</u>
001	Transport			665,000	1,465,000	731,000
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

GC21033 (033)
BOARD OF REVENUE GILGIT-BALTISTAN

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
GL1002	Senior Member Board of Revenue					
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
Senior Member Board of Revenue				17,652,000	20,591,000	54,573,000

GC21034 (Information Technolo)
Information Technology Department

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1180	Secretary Information Technology Department GB			20,097,000
TOTAL				20,097,000

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,807,000</u>
A011	PAY			<u>3,873,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>3,873,000</u>
A01101	Basic Pay			3,323,000
A01103	Special pay			550,000
A012	ALLOWANCES			<u>10,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,934,000</u>
A01202	House rent Allowance			1,250,000
A01203	Conveyance allowance			950,000
A0120D	Integrated Allowance			36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,000,000
A01211	Hill allowance			40,000
A01216	Qualification allowance			18,000
A01217	Medical allowance			342,000
A01224	Entertainment allowance			10,000
A0122M	Ad-hoc Relief Allowance-2016			738,000
A0122S	Utility Allowance			1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000
A0123E	Executive Allowance			1,500,000
A0123G	Ad-hoc Relief Allowance-2018			550,000
A0123P	Ad-hoc Relief Allowance 2019			550,000
A0123X	Ad-hoc Relief Allowance 2020			750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>
A01273	Honoraria			1,000,000
A03	TOTAL OPERATING EXPENSES			<u>3,740,000</u>
A032	COMMUNICATIONS			<u>190,000</u>
A03201	Postage and telegraph			10,000
A03202	Telephone and trunk call			180,000
A033	UTILITIES			<u>700,000</u>
A03303	Electricity			200,000
A03304	Hot and cold weather charges			500,000

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A034	OCCUPANCY COSTS			<u>500,000</u>
A03403	Rent for residential building			500,000
A038	TRAVEL & TRANSPORTATION			<u>1,700,000</u>
A03805	Travelling allowance			700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000
A039	GENERAL			<u>650,000</u>
A03901	Stationery			300,000
A03902	Printing and publication			30,000
A03905	Newspapers periodicals and books			20,000
A03970	Others			300,000
A06	TOTAL TRANSFERS			<u>150,000</u>
A063	ENTERTAINMENT & GIFTS			<u>150,000</u>
A06301	Entertainments & Gifts			150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS			<u>600,000</u>
A096	PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>
A09601	Purchase of Plant and Machinery			300,000
A097	PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>
A130	TRANSPORT			<u>700,000</u>
A13001	Transport			700,000

GC21034 (Information Technolo)
Information Technology Department

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101	Machinery and Equipment			50,000
A132	FURNITURE AND FIXTURE			<u>50,000</u>
A13201	Furniture and Fixtures			50,000
NET TOTAL				20,097,000

GC21034 (Information Technolo)
Information Technology Department
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
17	1			1	712,000
18	1			1	1,196,000
19	1			1	1,415,000
TOTAL	3			3	3,323,000

GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>14,807,000</u>
A011	TOTAL PAY		3			<u>3,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>3,873,000</u>
A01101	Total Basic Pay		3			<u>3,323,000</u>
S014	Secretary (BPS-19)		1			1,415,000
D074	Deputy Secretary (BPS-18)		1			1,196,000
S016	Section Officer (BPS-17)		1			712,000
A01103	Special pay					550,000
A012	TOTAL ALLOWANCES					<u>10,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,934,000</u>
A01202	House rent Allowance					1,250,000
A01203	Conveyance allowance					950,000
A0120D	Integrated Allowance					36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					1,000,000
A01211	Hill allowance					40,000
A01216	Qualification allowance					18,000
A01217	Medical allowance					342,000
A01224	Entertainment allowance					10,000
A0122M	Ad-hoc Relief Allowance-2016					738,000
A0122S	Utility Allowance					1,500,000
A0122Y	Ad-hoc Relief Allowance 2017					700,000
A0123E	Executive Allowance					1,500,000
A0123G	Ad-hoc Relief Allowance-2018					550,000
A0123P	Ad-hoc Relief Allowance 2019					550,000
A0123X	Ad-hoc Relief Allowance 2020					750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000,000</u>
A01273	Honoraria					<u>1,000,000</u>

GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
001	HONORARIA					1,000,000
A03	TOTAL OPERATING EXPENSES					<u>3,740,000</u>
A032	TOTAL COMMUNICATIONS					<u>190,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					<u>180,000</u>
001	Telephone and Trunk Calls					180,000
A033	TOTAL UTILITIES					<u>700,000</u>
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A03304	Hot and cold weather charges					<u>500,000</u>
001	Hot and Cold Weather Charges					500,000
A034	TOTAL OCCUPANCY COSTS					<u>500,000</u>
A03403	Rent for residential building					500,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,700,000</u>
A03805	Travelling allowance					<u>700,000</u>
001	Travelling Allowance					700,000
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>650,000</u>
A03901	Stationery					<u>300,000</u>
001	Stationery					300,000
A03902	Printing and publication					30,000
A03905	Newspapers periodicals and books					<u>20,000</u>
001	Newspapers, Periodicals and Books					20,000
A03970	Others					<u>300,000</u>

GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
001	Others					300,000
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>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
A13	TOTAL REPAIRS AND MAINTENANCE					<u>800,000</u>
A130	TOTAL TRANSPORT					<u>700,000</u>
A13001	Transport					<u>700,000</u>
001	Transport					700,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

GC21034 (Information Technolo)
Information Technology Department

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
GL1180	Secretary Information Technology Department GB					
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Secretary Information Technology Department GB						20,097,000

2986

GC21035 (Water Management &)
Water Management & Irrigation Deptt

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1190	Secretary Water Management & Irrigation Department GB			20,097,000
TOTAL				20,097,000

**GC21035 (Water Management &
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,807,000</u>
A011	PAY			<u>3,873,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>3,873,000</u>
A01101	Basic Pay			3,323,000
A01103	Special pay			550,000
A012	ALLOWANCES			<u>10,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,934,000</u>
A01202	House rent Allowance			1,250,000
A01203	Conveyance allowance			950,000
A0120D	Integrated Allowance			36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,000,000
A01211	Hill allowance			40,000
A01216	Qualification allowance			18,000
A01217	Medical allowance			342,000
A01224	Entertainment allowance			10,000
A0122M	Ad-hoc Relief Allowance-2016			738,000
A0122S	Utility Allowance			1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000
A0123E	Executive Allowance			1,500,000
A0123G	Ad-hoc Relief Allowance-2018			550,000
A0123P	Ad-hoc Relief Allowance 2019			550,000
A0123X	Ad-hoc Relief Allowance 2020			750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>
A01273	Honoraria			1,000,000
A03	TOTAL OPERATING EXPENSES			<u>3,740,000</u>
A032	COMMUNICATIONS			<u>190,000</u>
A03201	Postage and telegraph			10,000
A03202	Telephone and trunk call			180,000
A033	UTILITIES			<u>700,000</u>
A03303	Electricity			200,000
A03304	Hot and cold weather charges			500,000

**GC21035 (Water Management &
Water Management & Irrigation Deptt**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY OBJECT				
A034	OCCUPANCY COSTS			<u>500,000</u>
A03403	Rent for residential building			500,000
A038	TRAVEL & TRANSPORTATION			<u>1,700,000</u>
A03805	Travelling allowance			700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000
A039	GENERAL			<u>650,000</u>
A03901	Stationery			300,000
A03902	Printing and publication			30,000
A03905	Newspapers periodicals and books			20,000
A03970	Others			300,000
A06	TOTAL TRANSFERS			<u>150,000</u>
A063	ENTERTAINMENT & GIFTS			<u>150,000</u>
A06301	Entertainments & Gifts			150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS			<u>600,000</u>
A096	PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>
A09601	Purchase of Plant and Machinery			300,000
A097	PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>
A130	TRANSPORT			<u>700,000</u>
A13001	Transport			700,000

2989

GC21035 (Water Management &)
Water Management & Irrigation Deptt

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101	Machinery and Equipment			50,000
A132	FURNITURE AND FIXTURE			<u>50,000</u>
A13201	Furniture and Fixtures			50,000
NET TOTAL				20,097,000

2990

GC21035 (Water Management &)
Water Management & Irrigation Deptt
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
17	1			1	712,000
18	1			1	1,196,000
19	1			1	1,415,000
TOTAL	3			3	3,323,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>14,807,000</u>
A011	TOTAL PAY		3			<u>3,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>3,873,000</u>
A01101	Total Basic Pay		3			<u>3,323,000</u>
S014	Secretary (BPS-19)		1			1,415,000
D074	Deputy Secretary (BPS-18)		1			1,196,000
S016	Section Officer (BPS-17)		1			712,000
A01103	Special pay					550,000
A012	TOTAL ALLOWANCES					<u>10,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,934,000</u>
A01202	House rent Allowance					1,250,000
A01203	Conveyance allowance					950,000
A0120D	Integrated Allowance					36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					1,000,000
A01211	Hill allowance					40,000
A01216	Qualification allowance					18,000
A01217	Medical allowance					342,000
A01224	Entertainment allowance					10,000
A0122M	Ad-hoc Relief Allowance-2016					738,000
A0122S	Utility Allowance					1,500,000
A0122Y	Ad-hoc Relief Allowance 2017					700,000
A0123E	Executive Allowance					1,500,000
A0123G	Ad-hoc Relief Allowance-2018					550,000
A0123P	Ad-hoc Relief Allowance 2019					550,000
A0123X	Ad-hoc Relief Allowance 2020					750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000,000</u>
A01273	Honoraria					<u>1,000,000</u>

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
001	HONORARIA					1,000,000
A03	TOTAL OPERATING EXPENSES					<u>3,740,000</u>
A032	TOTAL COMMUNICATIONS					<u>190,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					<u>180,000</u>
001	Telephone and Trunk Calls					180,000
A033	TOTAL UTILITIES					<u>700,000</u>
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A03304	Hot and cold weather charges					<u>500,000</u>
001	Hot and Cold Weather Charges					500,000
A034	TOTAL OCCUPANCY COSTS					<u>500,000</u>
A03403	Rent for residential building					500,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,700,000</u>
A03805	Travelling allowance					<u>700,000</u>
001	Travelling Allowance					700,000
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>650,000</u>
A03901	Stationery					<u>300,000</u>
001	Stationery					300,000
A03902	Printing and publication					30,000
A03905	Newspapers periodicals and books					<u>20,000</u>
001	Newspapers, Periodicals and Books					20,000
A03970	Others					<u>300,000</u>

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
001	Others					300,000
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>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
A13	TOTAL REPAIRS AND MAINTENANCE					<u>800,000</u>
A130	TOTAL TRANSPORT					<u>700,000</u>
A13001	Transport					<u>700,000</u>
001	Transport					700,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

**GC21035 (Water Management &)
Water Management & Irrigation Deptt**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
GL1190	Secretary Water Management & Irrigation Department GB					
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture and Fixture					50,000
Secretary Water Management & Irrigation Department GB						20,097,000